



THE REPUBLIC OF UGANDA

**NATIONAL
BUDGET FRAMEWORK PAPER
FY 2012/13 – FY 2016/2017**

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**

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Abbreviations and Acronyms

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

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

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

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
IPPA	Investment Promotion Protection Agreements
IPPS	Integrated Personnel and Payroll System
IPSAS	International Public Sector Accounting Standards
IREMP	Indicative Rural Electrification Master Plan
IRMIS	Integrated Resource Management Information System
ISCP	Innovation System and Cluster Program
ISDN	Integrated Service Digital Network
ISO	Internal Security Organisation
IT	Information Technology
ITeS	Information Technology enabled Services
JLOS	Justice Law and Order Sector
JPC	Joint Permanent Commission
JRM	Joint Review Missions
JSC	Judicial Service Commission
JST	Jinja Storage Tanks
KIBP	Kampala Industrial Business Park
KIDDP	Karamoja Disarmament and Development Programme
KRA	Key Result Area
KV	Kilo Volts
KYU	Kyambogo University
LAN	Local Area Network
LCs	Local Councils
LDC	Law Development Centre
LG	Local Government
LGAC	Local Government Accounts Committee
LGBFP	Local Government Budget Framework Paper
LGDP	Local Government Development Programme
LG FAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate
LLG	Lower Local Government
LMIS	Labour Market Information System

Abbreviations and Acronyms

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

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

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

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

UEPB	Uganda Export Promotion Board
UGX	Uganda shillings
UHRC	Uganda Human Rights Commission
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
URI	Uganda Industrial Research Institute
ULC	Uganda Lands Commission
ULGA	Uganda Local Government Association
ULRC	Uganda Law Reform Commission
UMI	Uganda Management Institute
UN	United Nations
UNBS	Uganda National Bureau of Standards
UNCRL	Uganda National Chemotherapeutics Research Laboratory
UNDP	United Nations Development Programme
UNEB	Uganda National Examination Board
UNEPI	Uganda Expanded Programme on Immunisation
UNESCO	United Nations Educational Scientific and Cultural Organisation
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

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

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INTRODUCTION

The National Budget is the key instrument through which Government implements its policies. The National Budget Framework Paper (BFP) provides the link between Government's overall policies and the Annual Budget. 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 2012/13 and the medium term; and Part 3 provides details of proposed sector plans and expenditures.

PART 1: MEDIUM TERM MACROECONOMIC FRAMEWORK AND INDICATIVE REVENUE FRAMEWORK FOR FY 2012/13

In order to develop an appropriate framework for formulation of the budget strategy for next Financial Year, it is imperative to first carry out a diagnosis of the prevailing economic conditions at local, regional and global levels. This helps to identify the critical challenges and macroeconomic fundamentals that will impact on the realisation of the overall objective of the budget strategy.

Overall Macro-Economic Performance for FY 2011/12

The key macroeconomic objectives of the Budget for this FY 2011/12 were; the recovery in economic growth to at least 7 per cent per annum; reverting to an inflation target of 5 per cent; a stable and competitive exchange rate; and prioritizing investments which enhance the productive capacity in the economy and employment creation. However, analysis indicates that this FY 2011/12, the economy has faced significant economic challenges.

Data from Uganda Bureau of Statistics indicates that, in the first quarter of this FY 2011/12, the economy grew by 0.4% compared to 3.2% in the fourth quarter of FY 2010/11. There is considerable evidence that the international economic environment has deteriorated since October/November 2011. In its most recent World Economic Outlook, the IMF marked down global growth in 2012 by almost 0.75 of a percent from 4.0 to 3.3 percent and with a similar decline in 2013. The downturn is particularly sharp in Uganda's traditional trading partners, the UK (down by 1.0 percent in 2012) and the Euro zone (down by 1.6 percent bringing them into recession).

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As a result, it is projected that this FY 2011/12, Uganda's economy will slow down from 7% GDP growth rate projected at the beginning of the financial year to about 5% per annum compared to 6.7% registered in the previous FY 2010/11. The slowdown in the rate of growth is mainly attributed to the slow recovery of the global economy and instability in the key macroeconomic fundamentals such as the increasing domestic prices, unfavourable balance of payments, exchange rate depreciation and high interest rates.

Since January 2011 and throughout the last 8 months of this FY 2011/12, the economy has been experiencing high inflationary pressures. Between May and October 2011, headline inflation reached a record level of 30.5% p.a., which is the highest rate since 1993. Over the same period, annual food crop inflation also rose to a record 50.4% as food prices were affected by reduced supplies to the markets. Annual core inflation reached a record of 27.5% in September 2011 as prices in the core basket of goods and services were affected by the depreciation of the Shilling against the US dollar and other major trading partner currencies. While headline inflation has slightly dropped over the last few months to about 27%, this still remains at unacceptably high level. The new projections envisage core inflation only falling at least to 20% by June 2012 and to single digit by end of this calendar year.

The high inflation rate has been attributed to domestic, regional and global factors. The major domestic factors have been the increasing prices of basic goods and services, particularly food items during the period as compared to the same period last year as well as the weakening of the shilling for most of the year 2011 which led to higher import costs. The regional and global factors responsible for high inflation levels included the drought in the Horn of Africa, higher international commodity prices especially for food and fuel due to high demand from emerging strong market economies and due to geo-political factors in major oil producing countries.

In the first half of this FY 2011/12, the economy experienced high levels of exchange rate volatility. Between October 2010 and October 2011, the Uganda shilling depreciated against the US dollar by 25 per cent. As of October 2011, the average Inter-Bank Foreign Exchange was at Shs 2,814/US\$, as compared to Shs. 2,388/US\$ in May 2011. After cautious intervention by Bank of Uganda and the participation of offshore investors in the domestic market, the shilling appreciated substantially between the months of January and February 2012. As a result, over this period, the shilling strengthened significantly and fully recovered the near 20% depreciation against the dollar that was experienced between June and October 2011. However, in the month of March 2012, the exchange rate market has experienced sudden appreciation of the shilling which indicates that the exchange rate regime will remain highly volatile for sometime.

The major factors responsible for fluctuation of the shilling include the slow and mixed recovery of advanced economies from the recent global recession, especially in the Euro Zone hence constraining Uganda's export

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earnings; reduced remittances and Foreign Direct Investment (FDI); depreciation of the currencies of the regional trading partners; and speculative tendencies on the foreign exchange market.

Volatility of the exchange rate stems from the underlying weaknesses in the balance of payments and the volatility in international capital markets which has also contributed to investor nervousness about the Ugandan investment climate. This has substantially reduced foreign exchange inflows, tourism receipts and remittances on one hand, while imports continue to increase hence worsening the country's trade balance. By October 2011, the value of exports of goods had declined by 4% while the corresponding import bill rose by nearly 8%, as compared to July 2011. The Balance of Payment (BoP) data for the financial years 2009/10 – 2010/11 indicate that whereas Uganda's exports declined from US\$ 2,317 million in FY 2009/10 to US\$ 2,311 million in FY 2010/11, imports rose from US\$ 4,015 million to US\$ 4,620 million. This implies that in FY 2010/11, Uganda's trade deficit widened by about US\$ 611.4 million.

Interest rates on Government securities have risen substantially with the average interest rate on the 91day TB rising by 7.3 percentage points to 17.3%, while the rate on the 364-day TB increased from 11.3 percentage points in May 2011 to 20.1% in November 2011. This reflects the tight monetary policy stance taken by the Central Bank to curb the high inflation. The Central Bank raised its bank rate to 20%, which subsequently has forced all commercial banks to adjust their lending rates upwards.

Due to the projected contraction in the economy and the persistent inflation pressures, domestic revenue for the FY 2011/12 will fall below projections. Statistics on half-year revenue performance of the FY 2011/12 indicate that the net revenue collection were Ushs 71.3bn (2.4%) lower than our earlier forecasts. In real terms (corrected for inflation), revenue in the first quarter of the current financial year was down by 6.6% over the previous year and the second quarter the decline was by 4.6%.

In the first half of the FY 2011/12, the total tax revenue collections amounted to UGX 2,927.50 billion against target of UGX. 2,998.84 billion. However, compared to the same period last financial year, tax revenues grew by 18.9 percent. The weakest performance was from PAYE, VAT on imports, import duty and Excise duty on imports with respective shortfalls of UGX. 48.50 billion, UGX. 15.27 billion, UGX. 30.97 billion and UGX. 9.09 billion. These shortfalls more than exceeded the good performance recorded on corporate tax, petroleum duty, Withholding tax on imports and local VAT with respective surpluses of UGX. 7.66 billion, UGX. 21.40 billion, UGX. 13.20 billion and UGX. 7.01 billion. Overall, Domestic taxes accounted for 51.59% while trade taxes 46.95% for the period under consideration. Non tax revenue collections amounted to UGX 44.6 billion representing a shortfall of UGX 3.6 billion or a decline of 8% compared to the same period last year.

Over the last decade, the tax to GDP ratio has remained at around 12-13%. The major reason for the stagnancy in the Tax to GDP ratio is that the tax collection system is not responsive to GDP growth. It is inelastic by nature and due to some administrative issues. The main reasons for the weakness in revenue are dominant agriculture

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sector as a share of GDP though its share in GDP is falling, challenges in Tax Administration due to a big informal sector which leads to leakages in the tax administration system, effects of inflation especially in cases where tax rates do not automatically grow in line with the general level of inflation in the economy, tax incentives to attract investors and effects of regional integration such as current EAC Common External Tariff (CET), among others.

Budget support has also come under a strain of unpredictability and frequent reductions in amounts disbursed to the country. Internationally, the Euro zone has been hit hard by the economic slowdown where over 60% of our budget support donors come from the Euro zone.

Analysis of the economic performance indicates that the macroeconomic environment has of recent significantly deviated from our desired objectives. In particular, the level of GDP growth, exchange rate and foreign exchange and foreign exchange reserves have deviated from both the Government objectives and projections. This been mainly driven by the supply side shocks which have fuelled inflationary pressures, high and volatile international commodity process and volatility in the exchange rate. This has further been aggravated by the on-going economic slowdown in major economies.

Macroeconomic Framework for FY 2012/13

In line with the Government's primary objective of building a self-sustaining and export-driven economy, the specific macroeconomic policies for the FY 2012/13 and over the medium term will include; achieve high rates of economic growth, achieve low and stable rates of inflation, increase domestic revenue mobilization efforts, maintain a minimum level of international reserves, promote a sustainable and competitive exchange rate. Accordingly, the primary macroeconomic objectives for FY 2012/13 includes reducing inflation to single digit and to promote economic recovery from the recent slowdown in economic growth through addressing supply side constraints in the economy. The overriding macroeconomic objective for Financial Year 2012/13 budget is the restoration of macroeconomic stability through prudent monetary and fiscal policies. Real GDP growth is expected to recover to about 5.4 percent in 2012/13, 6.0 percent in 2013/14 and an average of about 7.0 percent in the outer years, due to the expected strong investment in agricultural production and productivity, power and roads, and restoration of macroeconomic stability.

Fiscal policy will be tight in Financial Year 2012/13 due to the need to restore macroeconomic stability and rebuild international reserves to be able to cushion the economy from unexpected shocks. Public expenditure and net lending is projected to be close to 20 percent of GDP while domestic revenues are projected to increase to 13.1 percent of GDP during fiscal year 2012/13. External grants are projected to decline from 2.7 percent of GDP in Financial Year 2011/12 to 1.8 percent during Financial Year 2012/13. This implies that creating the spending

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room to finance new investments will require measures to boost domestic revenue mobilization and exploring other non-traditional financing mechanisms such as non-concessional borrowing and using the domestic debt market. The increase in spending compared to the previous fiscal year will be due to the expected augmented work on the Kampala-Entebbe Express Highway, and commencement of the Karuma Hydropower project. As a result, the budget deficit including grants is projected to increase slightly to about 5 percent from about 4 percent GDP projected for Financial Year 2011/12.

Resource Envelope for FY 2012/13

Total resource inflows in Financial Year 2012/13 will amount to **Shs 10,246.3bn** representing an increase of **Shs 103.5bn** above this Financial Year. URA collections will amount to **Shs 6,955bn** representing an increase of **Shs 786.7bn (12.7%)** over this FY 2011/12. Domestic resources are projected at **Shs 7,084.3bn or 69%** of the total budget, while **Shs 627.6bn** is donor budget support and **Shs 1,805.2bn** is project support (**23.7%**). **Ushs 729.2bn (7.3%)** will come from domestic financing.

Taking into account the total resource outflows (external and domestic debt obligations) projected at **Shs 296.3bn**, the overall resources available will amount to **Shs 9,950bn**. Excluding donor projects of **Shs 1,805.2bn** for which Government has no control, the resource envelope in FY 2012/13 amounts to **Shs 8,144.8bn**. After deducting the interest payments of **Shs 671.6bn** on domestic debt, **Shs 95bn** on external debt and **Shs 50bn** for repayment of arrears, the available resources to finance GoU spending in FY 2012/13 will amount to **Shs 7,327.7bn**. Therefore, compared to the level of financing this FY 2011/12 of **Shs 7,224.2bn**, the additional resources in FY 2012/13 will amount to **Shs 103.5bn**. Taking into account the reallocations of **Shs 425.1bn** from this FY 2011/12, the overall additional resources available for allocation in FY 2012/13 amounts to **Shs 528.6bn** distributed as follows:

- i. Karuma Hydropower Project (**Shs. 215bn**); and
- ii. Salary enhancement and addressing part of the shortfalls on Salaries and Wages, including the 15% for Teachers as agreed with Uganda National Teachers' Union (UNATU) (**Shs. 313.6bn**).

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

The budget for the FY 2012/13 will form the third year of implementation of the National Development Plan. Sector interventions will therefore focus on addressing the key binding constraints to service delivery and socio-economic transformation as identified in the NDP. However, the budget for the FY 2012/13 comes when the economy is facing new challenges some of which were not envisaged at the time of finalising the NDP.

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Therefore, in line with the objectives of the NDP and the overall macroeconomic framework for stabilising the economy, the priority interventions of the Budget strategy for FY2012/13 will be in the following areas:

- (i) maintaining macroeconomic stability
- (ii) increasing agricultural productivity;
- (iii) encouraging agro-processing, and market diversification
- (iv) appropriate skills development,
- (v) facilitation of private sector as the engine of growth,
- (vi) removing infrastructure constraints in transport and energy,
- (vii) improving efficiency of public service delivery.

Maintaining Macroeconomic Stability

The main macroeconomic objective of the budget for the FY 2012/13 will be restoring macroeconomic stability with emphasis on bringing down inflation to acceptable levels (preferably single digit), stabilising the foreign exchange market, building fiscal buffers and international reserves, prioritising interventions to promote economic growth through (i) increasing agricultural productivity; (ii) encouraging agro processing, (iii) market diversification, (iv) appropriate skills development, (v) facilitation of private sector as the engine of growth, (vi) removing infrastructure constraints in transport, energy, ICT, (vii) improving efficiency of public service delivery; and (viii) maintaining macroeconomic stability, among others.

Enhancing Agricultural Production and Productivity

Under the agricultural sector, focus will be on addressing the challenge of very low production and productivity. The challenges under the Sector will be addressed through a commodity based approach within the context of the zoning strategy. This will be done by supporting farmers to improve agricultural practices; use of better agricultural technology and inputs such as improved seeds, fertilizers and mechanised methods of cultivation; establishment of irrigation infrastructure and addressing disease and pest prevalence; among others.

In FY 2012/13, priority will be in the following areas:

- i. Sustaining the provision of farming inputs and implements;
- ii. Development of agriculture markets across the country, especially internal markets;
- iii. Strengthening extension, research, agricultural finance, pest and disease control;
- iv. Value addition to agricultural produce by extending credit facilities to agro-processors to increase access to sustainable markets;
- v. Adopting a commodity approach in (a) development of the seed industry; (b) agricultural mechanization; (c) water for production; (d) value addition; and (e) post harvest management and storage;

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- vi. Increasing establishment of Food Reserves by supporting farmers to establish small scale storage facilities;
- vii. Complete the ongoing rehabilitation of irrigation schemes and embark on establishing new ones;
- viii. Addressing the challenges experienced in the implementation of the Agricultural Credit Facility established in 2009 to support some of the interventions above;

Infrastructure Development in Roads and Energy

In line with the Government policy to improve the national transport network and mitigate the effects of high transport costs on doing business and delivery of services, the budget for FY 2012/13 will focus on improving the condition of National unpaved road network from 60% (baseline 2008) to 70%, National paved road network from 65% (baseline 2008) to 80%, Urban unpaved road to 70% and Urban paved to 50% while improvement on district roads to 60% from fair to good condition will be under taken. In this regard, the sector's priorities for FY 2012/13 will include the following:

- i. Expediting the completion of the ongoing road projects and embark on implementation of the already pronounced strategic transport projects;
- ii. Rehabilitation of district trunk roads recently taken over by the Central Government;
- iii. Continue with the Road Maintenance Programme both for national and feeder roads;
- iv. Rehabilitation of roads in the flood affected areas;
- v. Speed up the programme for rehabilitation of key railway lines such as Kampala – Malaba and Tororo – Pakwach railway lines.
- vi. Support Kampala Capital City Authority to improve the traffic flow in the Greater Kampala metropolitan Area through Bus Rapid Transit;
- vii. Identify and embark on construction of other strategic transport routes.

Under the Energy sector, the budget strategy for the FY 2012/13 will prioritise interventions for addressing the current constraints which include; inadequate generation capacity, a constrained power transmission and distribution network, high power losses and investment costs. Addressing these constraints will significantly address the high cost of doing business and improve Uganda Competitiveness and social economic transformation. Therefore, in FY 2012/13, priority will be on the following areas;

- i. Expedite the construction of Karuma HEP Station and accelerate preparatory activities for construction of Ayago and Isimba H.E.P Stations;
- ii. Establish a strong legal and regulatory framework as well as the institutional arrangements for prudent management of the oil resource;
- iii. Accelerate the planned construction of the oil refinery;

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- iv. Support Public Private Partnerships in provision of affordable energy services to the underserved areas of the country;
- v. Continued expansion of power lines to various parts of the country through the Rural Electrification Programme; and
- vi. Ensure full implementation of the Energy Loss Strategy by UMEME.

Human Development

The National Development Plan (NDP) identifies Human Capital Development as one of the interventions to unlock the key binding constraints to economic transformation of the country. In order to achieve the objectives of the NDP, Government must develop and consistently implement a human capital development strategy aimed at equipping the labourforce with relevant skills. The key interventions will be under education, health and water sectors to ensure that quality human resources are developed and engaged in the economy. Emphasis should therefore be put on the key challenges facing the quality of the aforementioned sectors. Such challenges include, the inappropriate education system which does not equip the school leavers with appropriate skills for job and employment creation. Other challenges in education sector include high dropout rates; high rates of teacher absenteeism; quality related challenges such as inability of children to gain an acceptable level standard of reading and writing, to mention but a few.

Therefore, under education sector, the budget strategy for the FY 2012/13 will prioritise the following interventions:

- i. Strengthen the monitoring and supervision function at all levels of education to address quality related issues such as staff absenteeism among others;
- ii. Gradual overhaul of the education curriculum to focus on skills development;
- iii. Continued investment in skills development through vocational training. This will mainly be done through Public Private Partnership;
- iv. Salary enhancement with special focus on lower cadre and science teachers.

In the health sector, priority will be given to addressing the challenges of poor child and maternal indicators, weaknesses in the drug delivery and management system, inadequate health infrastructure and personnel among others. These will be tackled through the following interventions:

- i. Implementing the motivation and retention strategy for health workers to address insufficient availability of qualified health staff at task through construction of staff houses and rolling out the Human Resources for Health Management Information System (HRHMIS);
- ii. Continued rehabilitation of the health referral system focusing on infrastructure development.

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- iii. Further improvements in the supply chain management for essential medicines, vaccines and other health supplies;

Under water, focus will be in ensuring achieving and surpass the commitments under Millennium Development Goal 7 to halve the proportion of people without sustainable access to safe drinking water and basic sanitation by 2015. This will be done through enhancing strategic investments to increase access to safe water for human consumption by extending piped water schemes in all regions of the country, rainwater harvesting in partnership with the private sector. Focus will also be on water for production through continued rehabilitation of irrigation schemes and water facilities for animals. Priority will also be put on investing in large gravity flow schemes to provide water for human consumption.

Improving Business Competitiveness and Private Sector Development

The Government's long term vision is to transform Uganda from a low income to a more integrated, Private Sector Led and Export Oriented Middle Income Economy by the year 2025. The Private sector in Uganda is therefore an important partner in pursuit of this long-term Government objective. Establishing conducive business environment is essential for private sector firms to flourish and become competitive in a regional and international setting. However, recent assessment has indicated that Uganda ranks poorly in terms of competitiveness compared to other countries both within the East African Community and Africa in general. The key factors responsible for the low level of competitiveness include:

- i. Poor quality of infrastructure (energy, electricity, transport, telecommunications);
- ii. Inadequate access to finance, corruption, tax rates, work ethics and Government bureaucracy.
- iii. Institutional factors such as less than adequate protection of property rights, wasteful Government spending, low level of sophistication of the financial markets and weak legal framework for the protection of investor's rights;
- iv. Low quality of education and health;

Therefore, in the budget for the FY 2012/13, the following interventions will be undertaken over the medium term:

- i) Promotion of Regional Integration to benefit from opportunities such as non tariff barriers, wider investment region, enhanced role of the private sector, rationalization of human resource development.
- ii) Unleashing priority growth clusters focusing on specific industries and inter-related institutions critical for success.
- iii) Enforcing Farm Level Capabilities to support Uganda's competitiveness agenda through Small and Medium Enterprises (SMEs).

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- iv) Communication and mindset change to address constraints arising from negative beliefs and attitudes and promote the culture of entrepreneurship and competitiveness;
- v) Strengthening Uganda's Enabling Environment to reduce constraints to starting business, registration of property, dealing with construction permits, tax issues, company registration among other things.

Employment Generation Strategy

Weaknesses in the education system has led to low levels of innovation, entrepreneurship and job creation. This has resulted into high levels of unemployment especially among the youth as majority of the school leavers cannot readily find employment. The current high levels of unemployment pose a very big challenge to economic development and social cohesion. In the FY 2012/13 and over the medium term, the following will underpin the Government strategy to generate employment:

- i. Investment in vocational training through the Public Private Partnership to provide the youth with the requisite skills for job creation. Upon graduation, the youth will be equipped with workshop kits and tools.
- ii. Strengthening the current interventions such as the Youth Venture Capital Fund as a form of youth employment subsidy, and Entrepreneurship & Business Skills development.
- iii. Improving the employment services available to the youth to aid matching of skills, job search, career guidance and counselling, skills development and job placement.
- iv. Increased investment in other sectors such as agriculture, large infrastructure projects in energy and transport as a means of stimulating development and employment creation.

Efficiency of Public Service Delivery

In the FY 2012/13, focus will be on the challenges faced by five key service delivery sectors; health, education, water, roads and agriculture. This is because the vast majority of infrastructure and social services provided to the bulk of the population are delivered by these sectors. These sectors also make up a substantial share of the National Budget, and form the major focus of the National Development Plan (NDP) strategies. In order to improve service delivery,

- i) Continued alignment of sector priorities and allocation of resources to the strategic interventions of the National Development Plan (NDP). Any additional resources will only be allocated to programmes and projects that have the highest impact on unlocking the binding constraints to transformation of economy as identified in the NDP.
- ii) Salary Enhancement for Public Servants in a phased manner with emphasis on Teachers and Scientists.
- iii) Strengthening Performance and Contract management with emphasis on the infrastructure sectors;

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- iv) Enhancing the Cluster approach to planning, monitoring and evaluation to harness synergies between sectors;
- v) Continued implementation of measures to eliminate inefficiency and wastage in public expenditure by minimising allocations to consumptive areas.
- vi) Further consolidation of the recent performance based budgeting reforms using the Output Based Budgeting Framework. This will ensure that all spending agencies clearly link their resource allocations and work plans to cash-flow to deliver specific outputs to enhance performance, accountability and overall public service delivery.
- vii) Continued support to the anti-corruption agencies to tackle corruption in all Government agencies. This will be through strengthening controls and enforcement to reduce opportunities for corrupt activities.

Introduction

Structure of the National Budget Framework Paper

The National Budget Framework Paper (BFP) outlines Government interventions for social and economic development in FY 2012/13 and the medium term in line with Government's macroeconomic plan and fiscal strategy and the National Development Plan (NDP). The NDP lays out the Government strategic five-year plan up to 2014/15. Given that the Budget for FY2012/13 marks the the third year of full implementation of the NDP, it is imperative that all sector priorities continue to be geared towards achieving the objectives of the NDP. The purpose of this document is to set out how the Government intends to achieve its policy objectives over the medium term through the Budget. In doing so, the macroeconomic framework presented in the BFP forms the basis for resource projections and indicative expenditure allocations.

The national BFP has three sections:

1. **Part 1** sets out the Government's Medium Term macroeconomic plan, and indicative revenue framework;
2. **Part 2** sets out Government's programmes for social and economic development, and indicative expenditure framework in FY 2012/13 and the medium term; and
3. **Part 3** provides details of proposed sector plans and expenditures.

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

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

Part 2: Overview of Government's Programmes for Social and Economic Development, and Indicative Expenditure Framework for FY 2012/13 and the Medium Term.

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

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Part 3: Details of proposed sector plans and expenditures.

This section provides details of proposed sector plans and expenditures for the 16 sectors of Government: 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 Macroeconomic Performance and Outlook

1.1.1 Macroeconomic Policy Objectives

The Government's primary objective is to build a self-sustaining and export-driven economy in which the benefits of growth are shared amongst all. The specific macroeconomic policies to support this objective include; achieve high rates of economic growth, achieve low and stable rates of inflation, increase domestic revenue mobilization efforts, maintain a minimum level of international reserves, promote a sustainable and competitive exchange rate.

The control of inflation remains the cornerstone of macroeconomic management and is a vital element for sustainable private sector led growth and structural transformation of Uganda's economy. To ensure macroeconomic stability, the Government has made it a priority to achieve low and stable consumer price inflation. Government will continue to pursue plans to create an enabling environment for the private sector which acts as an engine for growth. In addition, Government will continue with measures to ensure that the external position with the rest of the world remain stable and sustainable, through maintaining a competitive exchange rate and building on the external foreign reserves to cushion the country against increasingly unpredictable and unprecedented external shocks.

Recent Macroeconomic Developments and the Effect on the Medium Term Framework

The macroeconomic environment has over the last few years deviated from the desired objectives. In particular, the level of inflation, GDP growth, exchange rate and foreign exchange reserves have deviated from both the Government targets and projections. This has been driven by a number of factors, including supply-side shocks, particularly high and volatile international commodity prices and volatility in the exchange rate. This has been further aggravated by the on-going economic slowdown in major economies.

Restoring macroeconomic stability remains paramount, in particular bringing inflation down to acceptable levels while rebuilding fiscal buffers and international reserves. In the short term, Government has taken measures to reduce inflationary pressures through targeting aggregate demand by using monetary policy instruments. However, monetary policy has limited effect on the supply side of the economy, which requires structural policies. Government will continue to pursue supply side reforms, particularly interventions in infrastructure over the medium term in order to alleviate these bottlenecks.

As a result of the need to restore macroeconomic stability and the negative economic shocks that the country has been experiencing in the recent past, the macroeconomic assumptions underlying the budget framework vary from what was envisaged in the National Development Plan (see table 1). Full implementation of the

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

National Development Plan will depend on how the economy develops, and the impact on growth and the fiscal and monetary policies that government is committed to undertake over the medium term.

Table 1: Current Macroeconomic Assumptions VS NDP FY2011/12 - 2014/15

	1. BFP March Framework					2. NDP				
	10/11	11/12	12/13	13/14	14/15	10/11	11/12	12/13	13/14	14/15
GDP - Growth	6.7%	4.2%	5.4%	6.0%	7.0%	6.6%	7.0%	7.3%	7.4%	7.5%
Headline Inflation	6.5%	23.5%	7.8%	5.8%	4.8%	7.5%	6.0%	6.9%	6.8%	6.8%
Reserves/Months	3.4	3.6	3.8	3.8	3.8	5.1	5.3	5.5	5.6	5.7
Fiscal Deficit ex grants	-6.3%	-6.2%	-5.4%	-5.3%	-3.2%	-6.1%	-5.2%	-5.7%	-5.2%	-4.3%
Budget as %age of GDP	22.7%	19.2%	18.2%	18.6%	17.0%	19.2%	19.8%	19.8%	19.8%	19.4%
Domestic Revenue%age GDP	16.4%	12.9%	12.8%	13.3%	13.8%	13.1%	13.6%	14.1%	14.6%	15.1%

1.1.2 Economic Developments in FY 2011/12

Growth Prospects

Recent developments suggest that the economy will grow at a slower pace than was earlier anticipated. The quarterly GDP data for the first half of FY2011/12 shows that the economy contracted by 2.3% in real terms during the second quarter compared to a revised growth of 2.3% in quarter one. The decline in growth is largely attributed to second round effects of external shocks which have negatively impacted on domestic demand. Real output growth in the second quarter was affected by a decline in cash crop production, construction, manufacturing, real sector activities, and social services. In addition, the response to inflationary pressures of tightening the monetary policy stance by the Central Bank over the past few months fed through to high lending interest rates, which slowed the growth in private sector credit. Unfortunately, this will continue to impact negatively on growth in the short-term: but this short-term dampening of growth is an inevitable and necessary cost that Government has to incur so as to curb escalating inflation.

Although it is necessary to accept a short-term trade-off between inflation and real economic activity, Government will continue to keep a close watch on the impact that the fight against inflation is having on the real economy.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Monetary Policy Framework

In July 2011, Uganda's monetary policy framework was reformed to meet the challenges of and opportunities for macroeconomic management generated by the transformation of the economy over the last 10 years and in particular the rapid growth and diversification of the financial system. These reforms have entailed the transition to an Inflation Targeting Lite monetary policy framework. The primary policy objective of monetary policy remains unchanged: the control of core inflation over a medium term horizon. The reforms to the monetary policy framework are intended to strengthen implementation of Uganda's medium term macroeconomic framework.

As part of the process of introducing an Inflation Targeting Lite monetary policy framework, the Bank of Uganda now sets an interest rate as the operating target of monetary policy – called the Central Bank Rate (CBR). The CBR is used to guide 7-day interbank interest rates. The CBR is set once a month and is publicly announced, so that it clearly signals the stance of monetary policy during the month. The CBR is set at a level which is consistent with moving core inflation towards the BOU's policy target of 5 percent over the medium term.

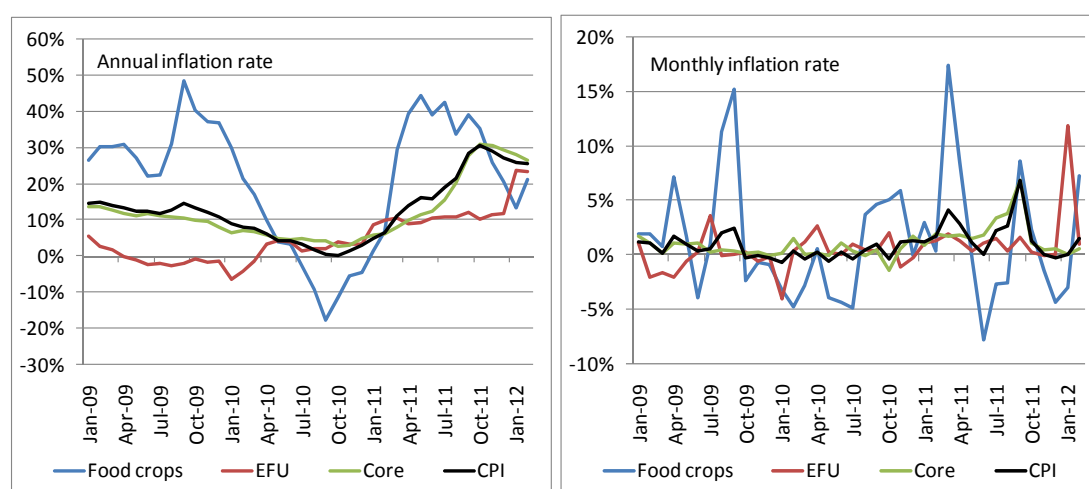
Inflation

Headline annual CPI inflation – having risen sharply last year from 5.0% in January 2011 to a peak of 30.5% in October 2011 – has moderated slightly over recent months, falling to 25.4% in February 2012 (Figure 2). Encouragingly, the monthly rate of inflation had been particularly subdued recently – with the level of prices being broadly flat between October 2011 and January 2012– although it did tick back up in February 2012 (Figure 2).

However, overall annual inflation still remains unacceptably high. In particular, whilst core inflation has slowed recently both on an annual and a monthly basis (Figure 2), at 26.3% in February, the annual core inflation rate remained above the headline rate, and far above the Government's medium term policy target of 5%.

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

Figure 1: Headline CPI, Core, Food Crop, and Electricity, Fuel & Utilities Inflation



Overall, the recent decrease in headline inflation is a positive development, and suggests that the effects of the tightening in the monetary policy stance over the second half of 2011 – supported by a reversal in the depreciation of the Shilling, and the maintenance of fiscal discipline in FY 2011/12 to date – may be beginning to take hold. However, core inflation has continued to prove sticky, and it is right that the monetary policy stance – supported by discipline in fiscal policy – remains tight until inflation is on a clear, robust downward path.

The new projections envisage core inflation falling at least to 20% by June 2012, and further to single digits by the end of this calendar year. These projections fall out of the macroeconomic policy framework now in place; this entails very tight monetary conditions and fiscal policies that support monetary policy in the fight against inflation.

1.1.3 Fiscal Performance during FY 2011/12

Revenue Performance

Tax revenues are expected to fall below projections arising from the anticipated slowdown of the economy and persistent inflation pressures. Revenue collections for the period July 2011 to February 2012 were Shs 71.5bn below target, despite the positive effects of the exchange rate depreciation. Direct Domestic taxes performed at a rate of 95% against the target while indirect domestic taxes were broadly on target. The major source of the underperformance was PAYE with a shortfall of Shs. 45bn, out of which Shs. 27bn was in December 2011. This was attributed to the reclassification of bonuses by companies.

International trade taxes were below target regardless of the potential positive effect of the exchange rate depreciation. Whereas imports from the EAC countries increased by 30% in the 1st half of the year

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

compared to the same period last year, in contrast, imports from the rest of the world declined by 10% in the same period. This resulted in a slight shortfall in revenue because imports from EAC member countries attract lower tariffs than those from outside the EAC.

The weakness of tax revenue collections during the first eight months in part reflects the weakening in demand for both domestic goods and imports. And whilst the overall performance of projected revenue collections during this fiscal year reflects an annual increase of 17.7%, as a percentage of GDP, the tax revenue effort is projected to fall short of the tax revenue/GDP ratio achieved in 2010/11 by 1 percentage point from 13.1% to 12.1%. This is a challenge which impacts on the budget financing, implementation and achievement of National Development Plan (NDP) objectives.

External Resource Performance

External assistance flows to Uganda have averaged about US\$ 750 million annually over the last decade. External assistance flows (both project support and budget support) during the first half of FY 2011/12 amounts to US\$ 451.2 million or an equivalent of Shs 1,159 billion. This constitutes about 38% of the total budgeted external assistance inflows for the financial year 2011/2012.

By aid type, grant disbursements over the period took prominence over the period with a total disbursement of US\$ 234.3 million (equivalent to Shs 602bn), representing about 52% of total in-flows and a performance rate of just 39% against the budget projection. At the same time, loan disbursements amounted to US\$ 216.9 million (equivalent to Shs 557bn) which amounts to 48% of total in-flows and a performance rate of 38%.

Table 2: Project Support Performance by Sector as at end February 2012

Sector	2010/11			2011/12		
	Approved Budget	Actual	Disbursement Rate	Approved Budget	Actual	Disbursement Rate
AGRICULTURE	35.5	53.9	152%	57.1	12.6	22%
LANDS, HOUSING & URBAN DEVELOPMENT	-	2.5		0.6	7.5	1183%
ENERGY AND MINERALS	116.2	108.1	93%	87.6	37.3	43%
WORKS AND TRANSPORT	155.3	113.7	73%	190.2	85.9	45%
INFORMATION & COMMUNICATION TECHNOLOGY	-	29.2				
TOURISM, TRADE AND INDUSTRY	3.5	1.5	43%	2.4		0%
EDUCATION	64.9	16.3	25%	71.4	6.1	9%
HEALTH	42.2	18.3	43%	84.4	33.7	40%
WATER AND ENVIRONMENT	52.6	15.4	29%	54.3	11.6	21%
SOCIAL DEVELOPMENT	1.1		0%	0.9	0.2	18%
SECURITY	52.5	62.8	119%	56.3	28.6	51%
JUSTICE, LAW AND ORDER	2.9	2.1	75%	0.6	2.1	361%
PUBLIC SECTOR MANAGEMENT	80.8	39.8	49%	116.0	41.9	36%
ACCOUNTABILITY	39.7	33.7	85%	46.4	12.6	27%
LEGISLATURE	-					
PUBLIC ADMINISTRATION	-	1.0			-	
Grand Total	647.3	498.2	77%	768.1	280.1	36%

Source: MFPED

Part 1: Medium Term Macroeconomic Outlook and Indicative Revenue Framework

External Commitments

Table below uses the projections provided by the development partners in February 2012 to illustrate the average MTEF and Non-MTEF project inflows to each sector over the medium-term (2011/12-2015/16.)

Table 3: Medium Term Sectoral Aid Allocation for MTEF and Non MTEF Project Aid averages: 2011/12-2015/16

SECTOR	MTEF (FORECASTS)				NON-MTEF (FORECASTS)			
	FY12/13	FY 13/14	FY 14/15	FY 15/16	FY 12/13	FY 13/14	FY 14/15	FY 15/16
Accountability	38.8	13.2	6.3	6.3	14.2	11.9	9.7	0.9
Agriculture	21.7	11.1	15.0	15.0	33.3	-	-	-
Education	89.2	50.9	19.3	0.0	28.9	17.8	14.8	0.1
Energy and Mineral Development	108.4	124.7	47.0	47.0	24.7	22.1	16.5	-
Health	56.1	63.2	79.0	79.0	120.7	35.3	36.3	-
JLOS	0.9	2.8	2.0	2.0	8.6	7.2	5.4	2.6
Monitoring and Evaluation	-	-	-	-	1.9	-	-	-
Other	-	-	-	-	36.9	18.4	0.4	0.4
Private Sector Competitiveness	-	-	-	-	0.5	-	-	-
Public Sector Management	83.6	70.8	24.2	23.6	22.8	14.2	-	-
Security	49.0	58.0	61.0	61.0	2.2	-	-	-
Social Development	15.0	14.7	14.5	14.5	44.5	26.8	29.5	18.4
Trade, Tourism and Industry	3.9	2.2	1.4	1.4	5.1	1.0	-	-
Water and Environment	68.7	23.0	1.7	0.0	29.6	17.7	13.6	0.3
Works and Transport	326.4	290.8	216.6	216.6	11.1	3.1	3.1	3.1
Grand Total	861.8	725.4	488.0	466.4	385.0	175.4	129.3	25.7

Source: Development Partners Submission, March 2012

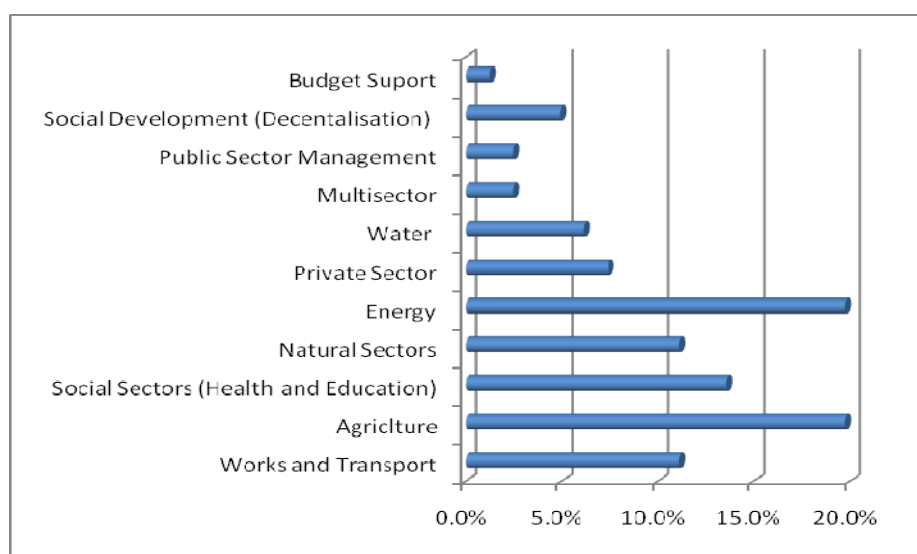
Loan Performance

Disbursements have not yet caught up with the level loan mobilization. As at 31st December 2011, Uganda's external debt exposure stands at US\$ 5.4 billion, of which US\$3.0bn is Debt Outstanding and Disbursed (DOD) while US\$ 2.3bn is committed but not yet disbursed. The growth of debt stock is partly on account of a faster increase in new borrowing aimed at financing infrastructure developments required to enhance productivity. Total loan disbursements for the financial year 2010/11 amount to US\$ 399.7 million.

In terms of sectoral distribution, the major beneficiaries are energy, agriculture, social (health and education), and works & transport. The chart below shows the distribution of ongoing loans by sector. The allocation is in line with NDP and 2007 Debt Strategy.

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Figure 2: Distribution of on-going Loans by Sector



Considering performance by sector, cumulatively the total disbursement rates as follows;

i) Agriculture	46%
ii) Social Sectors (Health and Education)	21%
iii) Transport	34%
iv) Natural Resources	60%
v) Energy	57%
vi) Private Sector	47%
vii) Decentralization	56%
viii) Public Sector Management	48%
ix) Multi sector Projects	68%
x) Budget Support	100%

However, there are a number of projects that have been identified as either problematic, slow disbursing or risk projects. These are projects that have stayed for long on our books and have low rates of disbursement. These include; the East African Trade and Transport Facilitation, Avian and Human Influenza Preparedness and Response, Construction of Small bridges in Northern Uganda to mention but a few.

Causes for low Disbursement

The key constraint faced is the low absorption / utilization of resources to implement the identified priority investment projects for Uganda. The lack of adequate utilization of external financing or poor absorption

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capacity has also led to an increase in commitment fees charged against Government. The low absorption is attributed to procurement, changes in design, land acquisition, delays in effectiveness, and financial management. However, the line ministries and agencies who receive these funds are in a better position to adequately explain the low levels of absorption.

- (a) *Procurement*: Procurement is one of the biggest problems affecting a number of projects. However, in the case of big projects such as infrastructure projects, preparatory actions, such as structural designs consume more time than procurement. When design and procurement start after effectiveness in using loan resources, it takes about 3 to 4 years for the actual work to start.

Furthermore, several weaknesses in procurements and contract management have been identified in the projects, namely; inadequate knowledge by project implementers of the guidelines and procedures, inadequate capacity of project management to select consultants, poor contract management, inadequate procurement planning and training, poor record keeping leading to poor quality reports, and extensive use of micro-procurement processes.

- (b) *Change in Project Designs*: It should be noted that most of the loans with infrastructure component have a problem of change in designs from the original. For instance implementation of the Kafu-Masindi road project delayed because changes in design by the responsible Ministry. The same problem affected the start of many other roads, such as the Kabale-Kisoro-Bunagana/Kyanika road whose change in design meant increased costs and Government had to seek a supplementary loan.

- (c) *Land Acquisition*: Land acquisition and/or compensation has also been another major problem in the implementation of projects, particularly in the roads sector. For instance, the Entebbe Express highway project is being delayed because of delays in acquiring land and compensation.

- (d) *Delays in effectiveness*: It has been noted that a number of loan agreements have taken long before getting Parliamentary approval. This automatically has the effect of delaying the start of implementation of projects as designed, implying that the project implementation will run behind schedule and thereby its disbursement.

- (e) *Financial Management*: Financial management in this country remains a daunting challenge facing many projects. The financial challenges facing implementation of project portfolio include; delays in meeting counterpart funding obligations, weak internal controls, inadequate and non standard accounting systems, weak capacity of the internal audit functions, poor planning by Sector Ministries in prioritizing areas, inadequate monitoring and evaluation.

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Expenditure Performance

Overall expenditure for the 8 months of the fiscal year amounted to Shs 945 billion below the target of Shs 6,840 billion, mainly because of delayed start to the construction of Karuma Hydro power station—which was to absorb Shs 828 billion this fiscal year. In addition, there was lower than projected absorption on externally funded projects. As a result, the overall deficit was lower than programmed by Shs 957 billion. Interest on domestic debt amounted to Shs 307 billion compared to programmed level of Shs 265 billion, as more than projected levels of Government securities were issued.

Aggregate expenditure as a percentage of GDP is projected at 19.4% slightly lower than programmed on account of slow execution of development projects. The overall budget deficit excluding grants is projected at 6.6 percent of GDP, 0.3 percent higher than programmed, but this will be much lower than the 9.5 percent of GDP for last fiscal year.

In terms of absorptive capacity, expenditure was high at the sector level. Budget execution was strong for all the sectors with the lowest absorption of 82% in the Lands, Housing and Urban Development Sector. Where as absorption was high across the three major expenditure classifications (consumption, investments, and grants & subsidies) at the Central Government level, half year performance indicates that absorption for investment related spending was lowest compared to the other categories.

1.1.4 Financial Sector Performance

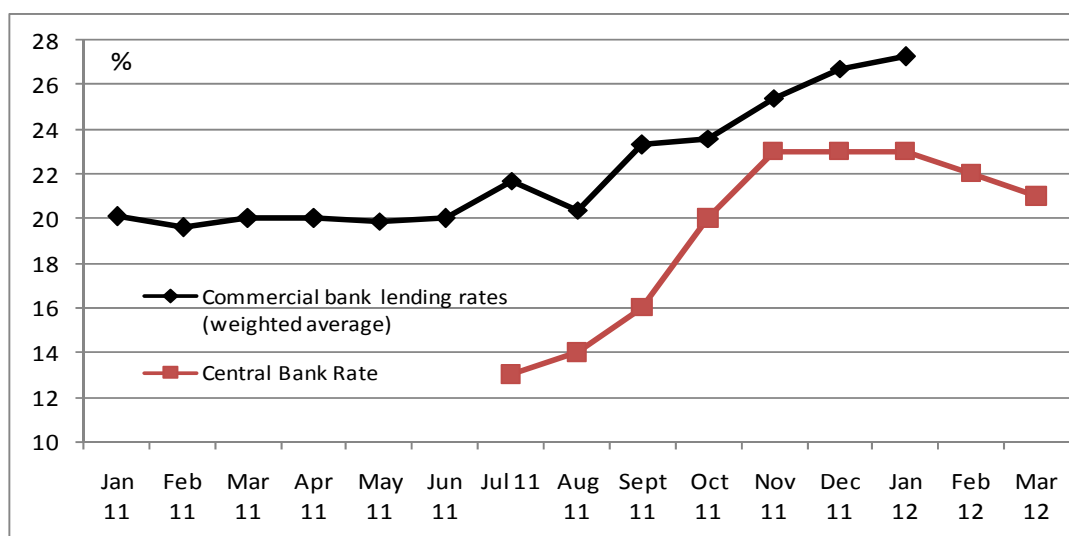
Interest rates

The Bank of Uganda raised the Central Bank Rate (CBR) by 10 percentage points between July and November 2011, in an effort to combat inflation. The CBR was the key driver of the increase in commercial bank lending rates over the first half of FY2011/12.

The rise in commercial bank lending rates has been an inevitable and necessary consequence of the BoU's efforts to tackle inflation – and will also have reflected other factors, particularly the elevated rate of inflation that will have driven up banks' operating costs, decreased their real returns on lending, and increased the riskiness of their lending operations.

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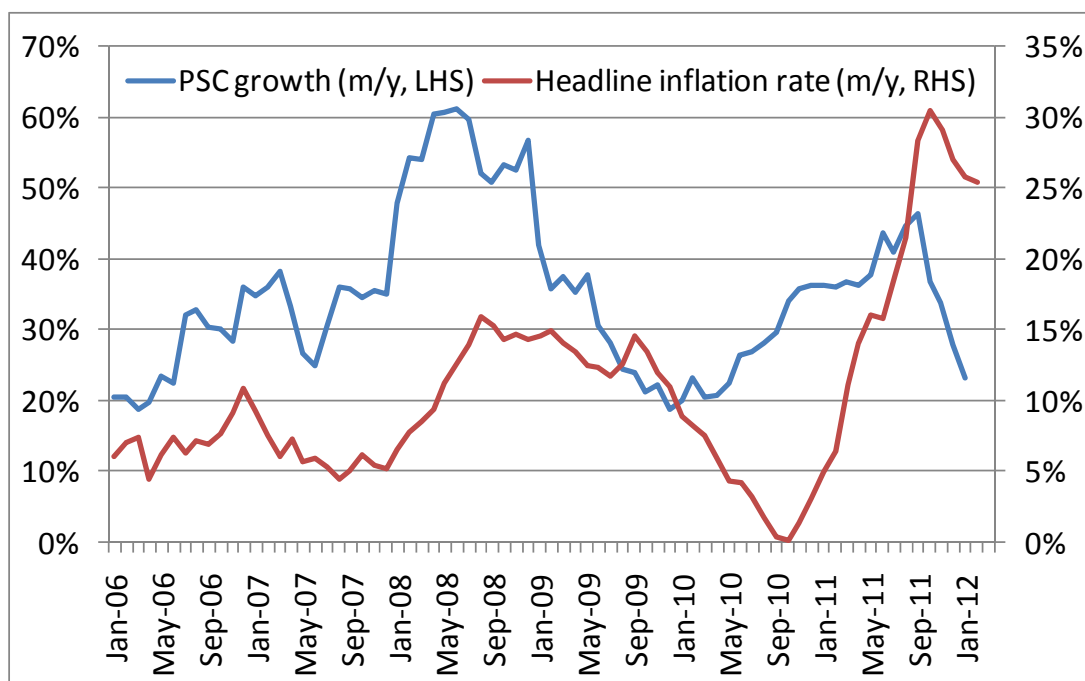
Figure 3: Central Bank Rate and Average Commercial Bank Lending Rates



Source: Bank of Uganda

There are signs that this interest rate channel of monetary policy is already proving effective in bringing down inflation: private sector credit (PSC) growth (which tends to lead inflation) has slowed significantly in recent months. Indeed, the stock of credit extended to the private sector in January 2012 was broadly flat on the level outstanding in August 2011, five months previously.

Figure 4: Private Sector Credit Growth and Inflation



Source: Bank of Uganda

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1.1.5 Balance of Payments

Exchange Rate Developments

Recent participation of offshore investors in the domestic market seeking high returns caused a substantive appreciation in the Shilling. The Shilling strengthened significantly from an average of Shs 2,814/US\$ in September 2011 to Shs 2,328/US\$ in February 2012, and thereby fully reversing the depreciation trend against the US Dollar that was experienced between June and September 2011.

The recent appreciation was driven, to a significant extent, by the BoU's policy actions. In particular, the substantial rise in the CBR contributed to a significant increase in the interest rates paid on Government securities – which in turn led to a considerable increase in foreign appetite for these securities, and so upward pressures on the Shilling. Foreign holdings of Government securities now account for nearly 20% of outstanding domestic debt, and are approaching levels last seen before the 2008 financial crisis.

Going forward, the exchange rate is expected to remain relatively unpredictable but most likely tending to a bias towards depreciation because of the balance of payments outlook. The main factor that will drive the exchange rate is local demand and supply (weak current account balance). A distinctive feature of Uganda's Balance of Payments has been persistent current account deficits, and which have increased substantially since the 2007/8 financial crisis as shown in the table 4.

Table 4: Balance of Payments Indicators

	08/09	09/10	10/11	11/12	12/13
Exports as a % of GDP	14.2	15.2	15.6	13.0	13.4
Imports as a % of GDP	-26.0	-26.3	-31.2	-25.9	-25.1
Current Account Balance as a % of GDP	-8.1	-9.8	-12.3	-11.9	-10.9
BOP overall balance as a percentage of GDP	-0.3	1.4	-3.9	1.7	1.2

Source: Bank of Uganda

In previous years, it was possible to fund trade deficits through a combination of current account transfers (donor grants and workers' remittances) and capital inflows. Current transfers, (excluding the oil capital gains tax) rose marginally from US\$ 1,118 million in 2009/10 to US\$ 1,157 million in Fy2010/11, the services and income account deteriorated by US\$ 195.5 million, while capital account balance declined from US\$ 1,659 to US\$ 1,092 in the same period. The worsening of the balance of payments is largely because the major source of both remittances and foreign direct investment is Europe and North America and these regions have experienced severe economic contraction since 2007.

In addition, the Ugandan economy continues to suffer from the fact that our exports remain heavily focused on slow growing economies in Europe and North America, with only about 5 per cent of exports going to fast growing Asian economies. Expanding into the developing economies, particularly the emerging

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economies would aid economic growth and ameliorate the impact of economic shocks in Europe and the US on the economy, but any such realignment in trade flows would necessarily be a long term process. Moreover, with another global recession in the horizon, this cannot reverse the current account balance imbalance. Given, this projected trend, monetary and fiscal policies should remain restrictive.

The potential for donor disbursements to be lower than planned represents a further downside risk to the exchange rate – as does the risk that a weaker global economic outlook will reduce remittance flows.

Within the EAC region, the responses to internal and external economic problems could have spill-over effects, and particularly on the exchange rate. In particular, Uganda has been benefitting from significant capital inflows as investors have been attracted to higher rates on Government securities; if the interest rates in the region continue to rise, and if moderating inflation in Uganda leads the BoU to lower the CBR from its current highs, some of these inflows may be diverted to other countries in the region – potentially reversing some of the recent strengthening of the Shilling.

As far as Uganda's trade regime is concerned, regional trade has been and will continue to account for a growing share of Uganda's export earnings over the medium term. However, with global economic growth projected to modestly slow down from 5% in 2010 to 4.2% in 2012¹, and the food and commodity prices remaining on the rise, value-addition to the dominantly primary products responsible for these positive gains from regional trade will be critical to sustaining future export earnings from regional trade as well reversing the widening trade deficit facing the country.

¹IMF (2011), World Economic Outlook Report

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1.2 Development Strategy FY 2011/12 and the Medium Term

1.2.1 Development Context

Government's medium term development goal as stipulated in the National Development Plan (NDP) is to promote growth, employment and socio-economic transformation for prosperity. Its medium term target under this goal is to transition Uganda into a middle-income status country by 2017. The overall strategy for reaching this target is through tackling particular deficiencies that are considered to be binding constraints (Box 1). Success in achieving this goal requires efficient allocation of scarce resources in addition to institutional, legal and administrative reforms.

Key Binding Constraints Identified in the NDP

1. Weak public sector management and administration;
2. Inadequate financing and financial services;
3. Inadequate quantity and quality of human resource;
4. Inadequate physical infrastructure;
5. Gender issues, negative attitudes, mind-set, cultural practices, and perceptions;
6. Low application of Science, Technology and Innovation; and
7. Inadequate supply and limited access to critical production inputs.

Source: The NDP (2010/11-2014/15)

Implementation of the above Government's development strategy is currently being undertaken against a background of a sustained decline in income poverty, high income inequality, high unemployment levels, low labour productivity, high population growth, rapid urbanization, slowing international economic growth, accelerated regional integration, a widening balance of payments deficit, and increasingly variable weather and climatic conditions. Income poverty has declined from a headcount level 56% to 24.5% over the past two decades. This decline is however characterized by stark variations across the regions of the country, sectors of household employment and by urban – rural divide. The 2009/10 National Household Survey revealed that the improvement in the distribution of income that was registered during the period 2002/03 to 2005/06 suffered a reversal during the period 2005/06 to 2009/10. The current trend of rising food and commodity prices world over, is however likely to present a major threat to poor and vulnerable households in the country.

The annual labour force that stood at about 11.5 million people in 2009/10 is growing fast at an annual rate of 4.5%. The vast majority of these people (70%) however, have no more than a primary education and mostly self-employed. The low level of education of the labour force coupled with its limited set of skills (only 28% of the working age population has a trade or technical skill) amounts to a major productivity

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challenge for the economy over the medium term. This challenge is more acute in urban areas where the labour force growth rate is higher (7.6%) and mostly composed of the young people. As of 2010, 15% of Uganda's population was urban-based with the urban population growing at an annual rate of about 5% per annum². Projections by the United Nations indicate that over 33% of Ugandans will be living in urban areas within a generation (by 2050)³. In addition to posing employment and productivity challenges to the economy, this demographic trend is also exerting significant pressure on social services and infrastructure in urban centres.

1.2.2 The NDP and the Macroeconomic Framework

The NDP implementation period coincides with an episode of a global economic downturn that was triggered by the financial crisis that started in 1998. While the immediate and direct effects of this economic downturn are mostly being felt by the industrialized economies, indirect effects have affected almost all economies, including Uganda. The flows of remittances, offshore investments and export earnings into Uganda have slowed down.

In light of the fact that tax revenue is a function of economic growth, the size of additional resources from tax revenue to fund the 2012/13 budget is inevitably going to be marginal. Tax revenues in the economies of a similar level of development to Uganda are similarly affected; meaning that aid inflows to Uganda may not be able to compensate for the slowdown in growth of our tax revenues. The implications of these developments mean that the available financial resources for the budget will be less than those that had been projected in the NDP. Therefore resources in the 2012/13 budget will be allocated to major priorities in the NDP.

1.2.3 Strategic Resource Allocation Priorities

In light of the above, Government's fiscal stance for FY 2012/13 and the medium term must keep the strategic focus of expanding productive capacities across the different sectors of the economy whilst restoring and sustaining stability of macroeconomic fundamentals. On the whole, this calls for rethinking both the allocative and operational efficiency of the Government spending. Adherence to the major priorities of the NDP remains by far the most strategic way of reaching the most optimum levels of allocative efficiency across Government entities. Available evidence⁴ shows that there is still room to promote sector complementarities through planning and funding of public interventions.

² <http://www.indexmundi.com/uganda/urbanization.html>

³

⁴ MFPED (2012), Government Outlays Analysis Report (GOAR)

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1.2.4 Phasing Core Projects

Considering that the jobs and incomes associated with structural transformation will mostly be generated by NDP primary growth sectors, the FY 2012/13 budget will focus on providing a supportive role to the growth and development of NDP primary growth sectors. In light of this, sectors which are responsible for Core (flagship) projects should plan for a phased implementation of these projects taking into account available resources.

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1.3 Medium Term Fiscal Strategy

1.3.1 Fiscal Strategy

Government's overall fiscal objective has important implications for the size of the budget. Specifically, the budget faces a critical constraint, that overall spending must remain within the resource envelope. As a cardinal principle of our economic management, Government expenditure in any fiscal year cannot exceed the budgetary resources available to it. Given the challenges, MDAs must continue to re-orient their priorities within the current MTEF to address the key constraints impacting on the macroeconomic environment. Consequently, the 2012/13 budget will not be an on incremental basis but sectors must find fiscal space from within their budgets to meet their priorities. It is also imperative that efforts continue to be made to enhance revenue mobilization efforts.

1.3.2 Domestic Revenue Enhancements

Over the last decade, the tax to GDP ratio has remained at around 12-13%. The reasons for the stagnation of the revenue effort include the following; low voluntary compliance, the large informal sector much of which is not taxed, and tax incentives to promote investment.

In the medium term, Government will implement measures to increase tax revenue effort by at least 0.5 percentage points of GDP per year. These include continuous initiatives to modernize tax administration systems such as the implementation and roll out of e-tax, introduction of electronic cash registers and upgrade of the Automated System of Customs Data (ASYCUDA). There will be more emphasis on improving taxpayer compliance through enhanced cooperation between the revenue authority with other government agencies such as the Business Registration Services Bureau, Kampala City Council Authority and professional associations.

In view of Uganda's lowest ratio of tax revenue to GDP compared to its neighbours, there will be limited or no room for cutting taxes in broad terms, and there will be need to review some of the incentives currently enjoyed by some sectors. In addition, there will be a review of the existing legal framework and enhancement of tax administrative systems. Coupled with measures to improve domestic revenue collections, Government is to ensure that expenditure of available resources delivers value-for-money by improving efficiency of public investment planning and management, and strengthening evaluation and monitoring of budget outputs. Table 5 shows the projections for URA revenue collections over the medium term.

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Table 5: Medium Term Revenue Projections (Shs Billions)

Collections (Shs bn)	Budget 2011/12	Provisional outturn 2011/12	PROJECTED REVENUE COLLECTIONS				
			2012/13	2013/14	2014/15	2015/16	2016/17
Net URA Collections (excl. Govt Taxes and Refunds)	6,169.31	6,019.21	6,955.80	8,096.84	9,375.18	10,978.49	12,816.12
Income Taxes	2,033.23	1,957.68	2,282.87	2,688.93	3,236.78	3,964.85	4,435.73
- Pay As You Earn	1,057.10	1,011.30	1,178.01	1,392.08	1,704.40	2,095.82	2,344.72
- Corporate Tax	514.66	513.27	603.02	712.60	872.48	1,064.12	1,190.49
- Withholding Tax	346.10	335.23	390.08	456.03	515.95	629.28	704.02
Others	115.37	97.87	111.75	128.22	143.95	175.63	196.49
Consumption taxes (domestic)	1,237.48	1,222.73	1,474.91	1,766.15	2,039.37	2,429.68	3,007.86
- Excise Duty	383.81	359.79	439.03	525.01	606.02	721.55	847.42
- Value Added Tax	853.66	862.94	1,035.87	1,241.14	1,433.35	1,708.13	2,160.44
International Trade Taxes	2,946.08	2,885.57	3,255.89	3,684.56	4,118.52	4,522.01	5,283.72
- Petroleum Duty	867.57	902.70	993.29	1,009.80	1,006.90	1,006.80	1,589.00
- Import Duty	536.22	487.75	552.80	648.55	749.68	846.97	864.50
- Excise Duty	184.85	175.84	199.69	234.28	270.81	305.95	324.52
- VAT	1,195.86	1,160.32	1,329.96	1,580.70	1,847.08	2,086.80	2,213.45
Others	161.58	156.59	177.83	208.63	241.16	272.46	289.00
Tax Refunds	-168.46	-160.93	-181.26	-177.31	-167.44	-103.76	-100.10
Fees and Licenses	120.90	114.16	123.40	134.50	147.95	165.71	188.91
Government Taxes	60.72	87.33	74.76	94.82	101.27	108.15	119.83
Non-Tax Revenue	117.7	113.07	126.7	135.9	145.6	158.4	170.61
Tax revenue/GDP Ratio	12.4%	12.1%	12.6%	13.1%	13.6%	14.1%	14.6%

Source: MFPED, March 2012

Non Tax Revenue

As an additional source of budget finance, Government is committed to enhancing processes of collection, reporting, and accountability for Non Tax Revenues. The Ministry of Finance Planning and Economic Development will be engaging more with the respective MDAs to minimize leakages and to ensure that the right revenues from NTR are collected and duly accounted for.

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1.3.3 Public Debt

External Debt

The Government policy toward external debt over the medium term is guided by the External Debt Strategy of 2007. The overriding aim of the external debt strategy is to ensure medium to long-term debt sustainability. Whilst the Government has stipulated a strong preference for grants, external debt financing will continue to constitute an important part of budget financing as long as domestic revenues fall short of necessary expenditures; and grants alone cannot meet the shortfall.

Total public debt has also seen increasing trends since the 2000's. Currently over 64% of the public debt is external debt while only 36% is domestic debt. Domestic debt includes government securities like bonds and treasury bills. Table 6 shows the distribution of Uganda's public debt among different creditor category and different sources both external and domestic.

Table 6: Total Public Debt as at 30th June 2011

	USD million	Shs. Billion	Share of total debt
External Debt Outstanding and Disbursed (DOD)	2,990	6,069	64%
<i>O/W Multilateral Creditors</i>	2,704	5,490	58%
<i>O/W Bilateral Creditors</i>	285	579	6%
Domestic debt (net)	1,648	3,346	36%
<i>O/W Treasury Bills</i>	709	1,440	15%
<i>O/W Treasury Bonds</i>	939	1,906	20%
Total Debt	4,638	9,414	100%

Source: MFPED

As of period ending December 2011, Uganda's external debt exposure rose to US\$5.3billion, almost the same level of 2003/04, from US\$4.6bn as of period ending June 2011; of which US\$3.0bn was debt outstanding and disbursed while US\$2.3bn was committed but had not yet been disbursed. The debt level dropped substantially from the unsustainable levels that prevailed prior to 2006 following Uganda's debt forgiveness under the Multilateral Debt Relief Initiative (MDRI). In particular, the debt exposure had rose by 28.78% from US\$ 3.47bn at end June 1999 to US\$ 5.4bn by end June 2006; of which US\$ 4.5bn was stock outstanding and disbursed.

The table 7 below lists the new loans contracted during the current financial year along with the terms of new borrowing.

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Table 7: Contracted Loans/Guarantees by Sector

LOAN TITLE	CREDITOR	APPROVAL DATE	LOAN CURRENCY	AMOUNT	EQUIVALENT IN USD
East Africa Agricultural Productivity Project	IDA	29-Sep-10	SDR	19,000,000	28,849,220
Uganda Health Strengthening Systems	IDA	07-Nov-10	SDR	85,700,000	133,901,965
8th Poverty Reduction Support Development Policy Financing	IDA	19-Nov-10	SDR	65,900,000	102,965,455
Uganda Agric Technology & Agribusiness Advisory Services	IDA	02-Dec-10	SDR	79,500,000	122,266,230
Uganda Agric Technology & Agribusiness Advisory Services	IFAD	02-Dec-10	SDR	9,300,000	14,302,842
Supplementary financing for CAIP	IFAD	02-Dec-10	USD	17,000,000	17,000,000
Supplementary financing for District Livelihood Support Programme	IFAD	02-Dec-10	USD	18,000,000	18,000,000
Complementary financing for BTVET	KOREA	02-Dec-10	USD	26,800,000	26,800,000
East Africa Public Health Laboratory Networking Project	IDA	03-Jan-11	SDR	6,600,000	10,143,804
Rural Electrification Project	BADEA	27-Apr-11	USD	10,000,000	10,000,000
Rural Electrification Project	SAUDI FUN	27-Apr-11	USD	11,000,000	11,000,000
Kampala Water-LV WATSAN project	EIB	27-Apr-11	EUR	75,000,000	108,765,000
Kampala Water-LV WATSAN project	FRANCE	27-Apr-11	EUR	75,000,000	108,765,000
New Bridge across River Nile at Jinja Project	JAPAN	28-Apr-11	JPYEN	9,198,000,000	110,765,896
Entebbe Express Highway	CHINA	28-Apr-11	USD	350,000,000	350,000,000
Financial Sector Development Policy Credit	IDA	11-Aug-11	SDR	30,900,000	49,440,000
Electricity Sector Development Project	IDA	02-Sep-11	SDR	74,100,000	116,509,434
Rural Electrification Project	SAUDI ARA	13-Oct-11	SAR	41,250,000	10,997,067
Agric Tech & Agribusiness Advisory Services	IFAD	09-Nov-11	SDR	9,300,000	14,622,641
Agric Tech & Agribusiness Advisory Services	IDA	19-Jul-11	SDR	79,500,000	126,592,356
Total					1,491,686,910

External Debt Sustainability and Sensitivity Analysis

The Debt Sustainability and Risk Analysis for 2012 confirmed that Uganda has a low risk of debt distress. All the solvency and liquidity external debt indicators as summarized below are below their respective sustainability thresholds⁵. This indicates that Uganda's external debt is highly sustainable both in the medium and long term. The results nevertheless show that the current indicative ratios are much higher than the previous DSA. This indicates that the external debt would tend to unsustainable levels much earlier than previously projected.

⁵ 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%.

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Summary of External Debt Sustainability Assessment							
	Thresholds	2012	2013	2014	2015	2016	2017
Solvency Ratios							
PV of External Debt to GDP	50	13	16	20	22	23	24
PV of External Debt to Exports of Goods & Services	150	64	77	92	102	110	115
PV of External Debt to Domestic Budget Revenue	300	104	125	148	159	167	171
Liquidity Ratios							
External Debt Service to Exports of Goods & Services	25	2	2	2	2	3	3
External Debt Service to Domestic Budget Revenue	35	2	2	3	3	3	3

The DSA results also indicate that unlike in the past where Uganda's external debt was found to be highly sensitive to an export shock, the debt is found to be highly sensitive to new public borrowing on less favorable terms. If therefore Uganda were to begin to significantly rely on non-concessional debt to meet the financing requirements, this would worsen Uganda's PV of debt-to exports ratio significantly to 146 percent as early as 2016/17, which is only 4 percentage points below the sustainable limit of 150 percent set in the Debt Strategy. Beyond that limit, Uganda's external debt would become unsustainable.

The Government will continue to borrow on concessional terms but where concessional borrowing is insufficient to meet the financing requirements of the NDP, non-concessional funding may be sought. In order to ensure medium to long term debt sustainability, non-concessional financing will only be sought for projects with high economic returns and continuous annual debt sustainability analyses will be conducted to ensure debt remains sustainable.

The Debt Strategy 2012, currently under preparation, will be published by the end of this calendar year. It will fully revise and update the Debt Strategy 2007, and will set out the strategy to guide debt issues over the following five years. It will provide, *inter alia*, for the issuance of government securities for fiscal policy purposes. It will also provide fuller guidance for Public Private Partnerships (PPPs).

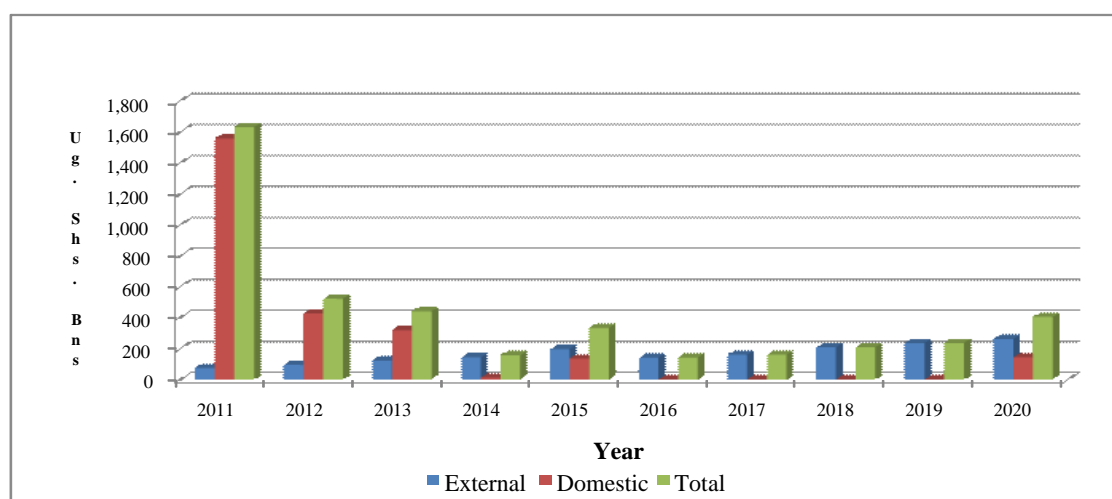
Risk Characteristics of the Existing External Debt Portfolio

As of end June 2011, foreign currency denominated debt constituted 66% of total government debt. This proportion has been on the rise since the full implementation of MDRI relief in FY 2006/07, when it dropped to about 46%. The major currencies are the SDR, EUR, USD and the JPY. The entire domestic debt portfolio is denominated in local currency. Exchange rate risk therefore remains a big concern given the large and increasing foreign currency denominated debt.

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The other form of risk characterized by the existing debt portfolio is the refinancing risk. To assess the portfolio refinancing risk, the Average Time to Maturity (ATM), the proportion of debt maturing in 1 and 2 years and the redemption profile are used. ATM provides an indicator for the average life of debt. It measures the average length of time it takes for debt instruments to mature and therefore the extent of the refinancing risk exposure. A long ATM implies a lower refinancing risk exposure and vice versa. Similarly, the lower the proportion of debt maturing in the next 1 or 2 years, the lower the refinancing risk exposure and vice versa.

Figure 5: Redemption Profile on Outstanding Debt as of 30th June 2011



The overall duration (average loan payback period) of the portfolio as of end June 2011 is estimated at 10.18 years. This means that it will take about 10 years for changes in interest rates to impact the country's debt service bill since over 75% of the debt is long term and over 95% of the debt is on fixed interest rates. Disaggregation by debt type (external and domestic debt) indicates that external debt is sufficiently insulated from interest rate risk (duration of 16.61 years), but the same cannot be said about domestic debt for which duration is estimated to be only 1.72 years.

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1.4 Resource Projections and the Fiscal Framework For 2012/13 Budget and the Medium Term

In recognition of the fact that supply-side constraints have played a part in the recent rise in inflation and that the most important factor for the depreciation of the shilling is the large and long-term current account deficit, fiscal policy for the FY2012/13 will aim at addressing this structural weakness while at the same time aim at restoring the desired level of macroeconomic stability. This will entail tightening public expenditure to dampen aggregate demand and directing the greater part of public spending towards only those Government interventions that will stimulate growth. On that basis, the budget for next financial year emphasizes the importance of constructing Karuma hydro power project.

1.4.1 Resource Projections

Table 8 shows the resource projections for FY2012/13 and the medium-term. Resources available for Government budget expenditures (i.e. the MTEF) are obtained from domestic tax revenue, non-tax revenue, external donor grants and loans, less the financing requirements of external and domestic debt repayments, and the change in Government's position with the domestic banking system that is consistent with monetary policy objectives. These resources exclude the financing of external development projects. It is important to note that interest payments on Government debt and arrears repayments take a first call on resources available.

Domestic Revenues

Domestic revenues are projected to increase in each of the next five fiscal years. It is projected at Shs 7,084 billion in the next fiscal year, which is a 15.7% percent increase on the projected outturn during the current fiscal year and amounts to 12.8% of market price nominal GDP. It is expected to rise to Shs 8,234 billion, or 13.3% percent of GDP in 2013/14 and further to 12,974 billion, or 14.8% of GDP by 2016/17. These projections exclude any new policy measures that might jeopardize revenue mobilization.

External Resources

Budget support in the form of grants and concessional loans is projected to be US\$ 241 million equivalent to Shs 628 billion during next fiscal year. Budget support is projected to increase marginally in US dollar terms in the following fiscal year, 2013/14 to US\$ 249 million or Shs 689 billion before declining over the remaining period to about US\$ 191 million or Shs 516 billion by 2016/17.

At the same time, project support disbursements are projected at US\$ 692 million, equivalent to Shs 1,805 billion next year which will further rise to US\$ 730 million or Shs 2,018 billion during 2013/14. Project

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support is projected to decline the following three years and is projected at US\$ 477 million, or Shs 1,293 billion during the last year of the MTEF.

Table 8: Medium Term Resource Projections

	Approved Budget 2011/12	March '12 Res Proj. 2012/13	Proj. 2013/14	Proj. 2014/15	Proj. 2015/16	Proj. 2016/17
Budget Support - Shs	1001.2	627.6	688.6	612.3	535.3	516.2
Grants	634.9	497.2	519.6	424.2	351.6	339.0
Loans	366.3	130.5	169.0	188.0	183.7	177.1
Project Support - Shs	1875.7	1805.2	2018.2	1372.5	1340.8	1292.9
Grants	831.0	734.7	470.1	350.8	342.7	330.5
Loans	1044.7	1070.5	1548.1	1021.6	998.0	962.4
Domestic Resources	6328.6	7084.3	8234.1	9520.7	11137.0	12974.5
Tax Revenue	6169.1	6955.8	8096.8	9375.2	10978.5	12816.1
Non Tax Revenue	120.6	128.5	137.3	145.6	158.4	158.4
Loan Repayments	38.9	0.0	0.0	0.0	0.0	0.0
External Debt Repayments - Shs	-235.1	-286.6	-311.2	-331.8	-304.8	-309.7
Amortisation	-188.7	-266.6	-302.1	-321.6	-307.0	-311.3
Exceptional Financing	-11.8	-6.7	-9.0	-10.2	2.3	1.5
Arrears	-34.6	-13.2	0.0	0.0	0.0	0.0
Domestic Debt Repayments - Shs	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7
Amortisation	-9.7	-9.7	-9.7	-9.7	-9.7	-9.7
Domestic Financing	937.8	729.2	777.1	440.3	601.6	486.2
Resource Envelope Including Projects	9898.5	9950.0	11397.1	11604.3	13300.2	14950.3
GoU Resource Envelope	8022.8	8144.8	9378.9	10231.8	11959.4	13657.5
GoU Res Env net of Interest & Arrears	7224.2	7327.7	8517.7	9551.6	11256.0	12975.2
GoU Res Env net of Arrears	7743.8	8094.8	9328.9	10181.8	11909.4	13606.5
Interest Payments (net of Presidential Jet)	519.6	767.1	811.2	630.2	653.4	631.2
o/w domestic	402.0	671.6	709.7	516.0	558.3	542.2
o/w external	117.6	95.5	101.4	114.1	95.1	89.1
Domestic Arrears	279.0	50.0	50.0	50.0	50.0	50.0
Annual increase in Total Resource	2342.8	51.5	1447.1	207.1	1695.9	1650.2
Increase in GoU Resource net of interest & arrears	1574.9	103.5	1190.1	1033.9	1704.4	1719.2

Source: MFPED

Debt Repayments

Amortization of external debt is projected at US\$ 102 million, equivalent to Shs 267 billion in 2012/13. The level of external debt repayment is projected to remain almost the same in US dollar terms over the medium term. Net external debt repayments are higher than the amortization schedules set out above due to payment of arrears. Amortization on domestic debt is projected at Shs 9.7 billion in each of the next five years.

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Interest Payments

Government's interest payments are projected at Shs 767 billion next financial year, of which Shs 672 billion is interest on domestic securities (Treasury bills and bonds) and the rest is interest on external debt. This overall figure represents an increase of 24% as compared to the projected outturn this financial year, and constitutes almost 10% of total resources available for spending. The figure is projected to rise the following fiscal year 2013/14 to Shs 811 billion before declining to Shs 631 billion by 2016/17.

The high level of Government expenditure on interest payments, particularly domestic interest payments next year, is a consequence of the increased fiscal injections, which has necessitated an increase in the number of Government securities issued by BoU to deal with inflationary pressures. Government's policy of increasing the share of the budget funded from domestic resources will help scale back interest costs in the medium term, as can be seen by the declining level of interest payments.

1.4.2 Medium Term Fiscal Framework

Table 9 shows that domestic resources are projected to rise from a projected outturn of Shs 6,123 billion this financial year to Shs 7,084 billion in FY2012/13 and further to Shs 12,974 billion by 2016/17. This represents a half a percentage increase in the domestic revenue to GDP ratio each year, in line with Government policy of increasing mobilization of resources from domestic sources. This will enable the proportion of the budget financed by domestic resources to rise from a projected 64% this financial year, to 71% during 2012/13, and by approximately 87% by 2016/17. However, these resources exclude oil revenue.

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Table 9: Medium Term Fiscal Framework

Ushs Billions	Projected Outturn 2011/12	Projection 2012/13	Projection 2013/14	Projection 2014/15	Projection 2015/16	Projection 2016/17
REVENUE & GRANTS	7,388.8	8,316.2	9,223.8	10,295.8	11,831.3	13,656.3
Revenue	6,123.0	7,084.3	8,234.1	9,520.7	11,137.0	12,974.5
URA Revenue	6,019.1	6,955.8	8,096.8	9,375.2	10,978.5	12,816.1
Other Non Tax Revenue ¹	103.9	128.5	137.3	145.6	158.4	158.4
Grants	1,265.8	1,231.9	989.7	775.0	694.3	681.7
Budget Support Grants	605.9	497.2	519.6	424.2	351.6	339.0
Project Grants	659.9	734.7	470.1	350.8	342.7	342.7
EXPENDITURE	9,652.7	9,959.7	11,406.8	11,614.0	13,309.9	15,007.9
Recurrent Expenditure	5,071.5	5,094.8	5,867.5	6,350.4	7,326.0	8,117.2
Wages & Salaries	1,829.5	2,058.9	2,423.8	2,737.3	2,745.1	3,500.0
Non Wage	2,103.4	1,736.1	2,033.4	2,328.7	3,170.7	3,229.0
Statutory	519.6	532.7	599.1	654.2	756.9	756.9
Interest Payments	619.1	767.1	811.2	630.2	653.4	631.2
External	104.4	95.5	101.4	114.1	95.1	89.1
Domestic	514.7	671.6	709.7	516.0	558.3	542.2
Development Expenditure	4,287.8	4,814.9	5,489.3	5,213.6	5,933.8	6,840.8
Donor Projects	1,827.7	1,805.2	2,018.2	1,372.5	1,340.8	1,340.8
Domestic	2,460.1	3,009.7	3,471.1	3,841.1	4,593.1	5,500.0
Net lending and investment	0.0	0.0	0.0	0.0	0.0	0.0
Others	293.4	50.0	50.0	50.0	50.0	50.0
OVERALL DEFICIT						
Including grants	-2,263.9	-1,643.6	-2,183.0	-1,318.2	-1,478.6	-1,351.7
Excluding grants	-3,529.7	-2,875.5	-3,172.8	-2,093.2	-2,172.9	-2,033.4
FINANCING	2,263.9	1,643.6	2,183.0	1,318.2	1,478.6	1,351.7
External Financing (net)	1,337.5	914.4	1,405.9	877.9	877.0	865.4
Disbursement	1,549.7	1,200.9	1,717.1	1,209.7	1,181.7	1,175.2
Budget Support Loans	381.9	130.5	169.0	188.0	183.7	177.1
Project Loans	1,167.9	1,070.5	1,548.1	1,021.6	998.0	998.0
Amortisation	-201.6	-266.6	-302.1	-321.6	-307.0	-311.3
Exceptional Financing	-10.6	-19.9	-9.0	-10.2	2.3	1.5
Domestic financing (net)	826.5	729.2	777.1	440.3	601.6	486.2
Memo Items:						
Fiscal deficit % of GDP	-4.5%	-3.2%	-3.7%	-2.1%	-2.0%	-1.7%
Incl. grants	-7.1%	-5.4%	-5.3%	-3.2%	-2.9%	-2.4%
Excl. grants						
Domestic revenue % of GDP	12.3%	12.8%	13.3%	13.8%	14.3%	14.8%
URA revenue % of GDP	12.1%	12.6%	13.1%	13.6%	13.6%	13.6%
Expenditure % of GDP	19.4%	18.2%	18.6%	17.0%	17.2%	17.2%
Donor grants and loans % of GDP	5.7%	4.4%	4.4%	2.9%	2.9%	2.9%

Memorandum Items:
Petroleum revenue fund (Oil capital gains tax inflow) 328.2

Government expenditure is projected to rise from a projected level of Shs 9,653 billion in the current financial year to Shs 10,060 billion during 2012/13. Government spending is then projected to rise in nominal terms in each of the next fiscal year and is expected to average about 12% per annum over the MTEF period. As a percentage of GDP, overall spending will average about 17.6% over the five year period.

1.4.3 Fiscal Risks Analysis

Tax Revenues

Given the above risks to the budget, if economic growth turns out to be weaker than anticipated and inflation pressures persist longer than anticipated, budgetary revenue will fall below projections. Half-year revenue statistics indicate that in the first six months of FY11/12, net revenue collections were Shs 71.3bn (2.4%) lower than forecast at the time of the Budget. Indeed, in real terms (corrected for inflation), revenue in the first quarter of the current fiscal year was down by 6.6 percent over the previous year, and in the second quarter the decline was by 4.6 percent. This shortfall will alter the base year for the budget.

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Over the last decade, the tax to GDP ratio has remained at around 12-13%. The major reason for the stagnancy in the Tax to GDP ratio is that the tax collection system is not responsive to GDP growth. The main reasons for the weakness in revenue are:

- a) *Composition of GDP:* Agriculture continues to occupy the vast majority of the labor force, though its share in GDP is falling. However, most of the agricultural inputs, products and income are exempt from taxes or not taxed at all. There are also some exemptions in various tax laws to promote private sector growth and value addition.
- b) *Tax administration Challenges:* There are limited systems in place to capture income from the informal sector and trace mutating taxpayers. In addition there is a poor taxpaying culture, and book keeping which undermine tax compliance. Introduction of the national identification card will facilitate taxpayer identification and closure of some of the loopholes in tax compliance. In addition to strengthening tax administration, more effort will be put toward taxpayer education to minimize compliance costs.
- c) *Effects of Inflation:* Inflation drives tax revenues in line with the market price (sale value) in the case of ad valorem taxes, but there are some specific taxes which are not automatically indexed. If tax rates do not automatically grow in line with the general level of inflation in the economy, they are likely to drag revenue performance behind GDP growth.
- d) *Tax effort as %of GDP:* As a policy, tax revenues are supposed to improve by 0.5% of GDP per annum, however, given the above challenges and the past trends, less than 0.3% has been achieved on an annual basis.

Budget Financing Risks

Budget support to the country has also come under a strain of unpredictability and consequently reductions in amounts disbursed to the country. Donors such as the World Bank are increasingly coming up with sometimes rather immediate implementation (governance issues) conditions tied to the aid this coupled with unpredictable disbursements against planned budgets makes for harsh budgeting conditions.

Internationally the Euro zone has been hit hard by a series of unfortunate financial mayhem. Countries like Greece, Italy, France, and Portugal just to mention a few have had to deal with unprecedented debt problems. The problem here is, over 60% of Uganda's budget support donors come from the Euro Zone.

This presents a unique problem to future budgeting as regards budget support. However that is most likely expected is further decline in commitments and disbursements in donor aid.

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Project support: Majority of donors prefer to finance government through the project mode, and also all government projects financed by loans have the same arrangements. The performance of projects is slow which impacts negatively on the exchange rate because of delays to disburse the required foreign exchange. The execution/implementation is not in line with the planned cash flow disbursement. Hence, the Balance of Payments is worsened because of the laxity in executing government projects.

International Borrowing: One option might be to go on international capital markets for resources to complete major infrastructure projects. However, at Uganda's current credit rating (B+ stable, according to Standard & Poors) and given global investor risk perceptions, non-concessional external borrowing could be very expensive – although yields on emerging market debt have come down from their 2011 highs, and benchmark rates remain around historic lows. Government's strategy up to now has been to focus efforts on improving the credit rating to lower long term borrowing costs, which will free up resources for infrastructure investment and domestic investment.

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1.5 Policy, Structural Issues and Reforms

1.5.1 Key Macroeconomic Policy considerations

Tackling Inflation: the short-term outlook and optimal policy mix

- Tackling inflation remains the government's overriding macroeconomic objective in the short-term. This is crucial in order to protect macroeconomic stability, and in order to regain the credibility of the macroeconomic framework, which has suffered over the past calendar year in the face of supplementary budgets, reduction of foreign exchange reserves, and a rate of inflation that was one of the highest in the world (behind Ethiopia, similar to Venezuela and above Vietnam) and the highest experienced in Uganda since 1993. Monetary policy – supported by continued fiscal discipline – remains the most appropriate and effective short term measure to combat inflation in Uganda.
- Government will ensure that fiscal policy is supporting monetary policy appropriately. For example, given that a continued slowdown in inflation at the current level of the CBR is not guaranteed, government will consider carefully how much space there is to increase the CBR further if needed – and if this space is limited, government will exercise fiscal policy tightening to lift some of the burden of tackling inflation from monetary policy.
- Relatedly, the FY2012/13 budget is critical in this regard: it is vital for both supporting the fight against inflation, and for regaining credibility in our macroeconomic framework, that this Budget sets out a sufficient narrowing in the budget deficit. Furthermore, to bolster macroeconomic credibility and the fight against inflation, the budget allocations will prioritize towards increasing production and productivity specifically in the agricultural sector and infrastructural development.

Market Intervention

- On the foreign exchange market: our liberalized foreign exchange market is a significant factor in the attractiveness of Uganda as a destination for foreign direct investment. Furthermore, maintaining a floating exchange rate enables us to maintain free flows of capital and an independent monetary policy, and also provides a means by which the competitiveness of Uganda on international markets can adjust and offset the extent to which potentially painful adjustments in the real sector are required. BoU will continue to make minor interventions in the market to smooth volatility – as it currently does so.

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- On petrol prices: any attempt to intervene by capping prices can lead to shortages, and/or the development of a black market. Any attempt to shield consumers from international price volatilities by altering taxation on petrol, could have significant fiscal costs, and is not a priority under the NDP. Government will let the market forces determine the prices and the movement of the exchange rate, which will inevitably drive the prices of commodities that are largely determined by external factors.
- On food prices: similarly to petrol prices, any attempt to intervene by capping prices could have led to shortages and/or the development of a black market – and could have discouraged production in the longer run as well as the shorter run. An export ban could similarly have significantly damaged incentives for producers to invest in increasing future levels of production, whilst also damaging our trading relations. Whilst time will be required to learn the full lessons from our intervention in the sugar market, evidence as regards its success is mixed, including reports that the temporary removal of excise duty on imported sugar encouraged some hoarding of the additional purchases that this measure stimulated – rather than wholly leading to increased supply to the marketplace.

Lending rates

- Intervention to reverse the recent rise in commercial bank lending rates is not the solution to high inflation pressures. Reducing the CBR in response to protests would exacerbate inflation, and do long-term damage to the credibility and effectiveness of Uganda's macroeconomic framework. Forcing banks to lower their rates would weaken the effectiveness of monetary policy, potentially endanger the soundness and stability of the banking sector, and risk undoing to a significant extent the development of the financial sector in recent years.
- However, Government will in future consider if there are any short-term measures that would be possible or desirable to implement, to support sectors that may see relatively larger increases in rates, and/or to support individual borrowers who are fundamentally sound but that may be suffering only temporary difficulties with temporarily high interest rates.

Furthermore, there are important lessons we can learn from the current situation, and longer-term policy options we should consider.

- The extent of surprise and misunderstanding some consumers have shown, particularly in relation to the nature of flexible rate borrowing, suggests that government needs to deepen and/or accelerate efforts to improve financial literacy. In collaboration with Bank of Uganda and other financial sector regulatory authorities, MFPED will ensure that all bank customers are clear on (i) what they are signing up for, and (ii) the implications and potential risks. One measure that would support this

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goal, for example, would be requiring that certain compulsory statements, warnings, or words of guidance must be given by banks to customers before they take on certain financial obligations.

- Government will continue to accelerate, and/or expand on measures that will contribute to reductions in lending rates over the longer-term, by altering the fundamental factors that underpin commercial bank lending rates including; measures that reduce banks' operating costs by providing the relevant infrastructure, reducing the risks to banks of lending by rolling out the CRB and the National Identity Card and ensuring that the commercial courts are facilitated to increase the time available to handle commercial cases, and overall to reduce the margins that banks need and are able to earn between deposit and lending rates.

1.5.2 Tax Policy and Administration

Review of the Tax Laws

In 1996/97, Government undertook major reforms in Uganda's tax system including rewriting the income tax law and introduction of the Value Added Tax (VAT). However, there is need to update the tax laws to take into account amendments made over the years, change in economic circumstances and best practice. Accordingly, comprehensive reforms are being undertaken culminating into production of a new excise duty law, lottery and gaming law, Stamps law, and a tax procedural code. In addition a compendium of all the tax laws will be prepared to facilitate tax administration and tax compliance.

In this regard, to ensure an efficient tax system, Government will finalize the review of domestic tax laws with a view to widening the tax base, easing compliance and improving the business environment. To this end, the Excise Duty laws in Uganda will be consolidated into a single piece of legislation, updated in modern language and to provide for provisions that are consistent with modern approaches to transacting business. Similarly, the Lotteries, Gaming and Pool Betting and Stamps Laws will be reviewed to streamline administration, widen the base, simplify the language and close existing loopholes.

Petroleum Taxation and Revenue Management

Government is reviewing the Income Tax Act to streamline its petroleum provisions with the Petroleum Sharing Agreements (PSAs). There is a lot of progress in developing and aligning the income tax act and other taxes along the petroleum value chain. The objective is to ensure that Government maximizes fiscal take from the petroleum sector while encouraging investment.

Government is aware of the implications of oil revenues to macroeconomic variables. The consequences of oil revenue flows are not only limited to macroeconomic instability and exchange rate appreciation but also

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have implications on non oil tax revenue and growth in non oil sectors. To mitigate this problem, Government reviewed the Public Finance and Accountability Act 2003, to take into account oil revenue assessment, collection, budgeting and accountability. The Public Finance and Accountability Bill 2012, was approved by Cabinet and is due for presentation to Parliament. It includes detailed rules/procedures for petroleum fund management, budgeting, treasury management and macroeconomic policy management.

The Oil and Gas Revenue Management Policy was approved by cabinet. The policy provides details of the principles for assessment and collection of petroleum revenues, accounting and treasury management, macroeconomic management and intergovernmental fiscal transfers of oil and gas revenues. The inclusion of a petroleum fund under which all oil and gas revenues will be deposited is to ensure high standards of transparency and accountability. The fund will serve two purposes- financing the budget and saving for future generations. In addition, the Oil and Gas Revenue Management Policy provides an evaluation and appraisal criteria to ensure that all projects funded are economically and financially viable to avoid elephant projects and ensure macroeconomic stability. This framework further clarifies on the roles of different stakeholders along the petroleum value chain.

Non Tax Revenue

Non Tax Revenue has been identified as a potential source of revenues to improve domestic revenue effort. In the FY 2011/12, good progress was registered by some Ministries, Departments and Agencies (MDAs) through provision of NTR information to this Ministry. This culminated into publication of NTR rates, estimates and charges booklets. However, there are still gaps which must be filled. Therefore MDAs are expected to prepare realistic NTR estimates for FY 2012/13 and work closely with MoFPED to ensure transparency in the collection, reporting and accountability of all NTRs.

Tax Administration

In FY 2010/11 URA introduced the e-tax system to cater for registration of tax payers, filing of returns, assessments and payment of taxes. This is an Integrated Tax Administration System that provides online services to the taxpayer on a 24 hour basis. To consolidate the benefits of e-tax services, Government will support URA to roll out the services to cater for a wider section of taxpayers to reduce compliance costs. Government is also exploring the use of other information and technology solutions such as electronic cash registers to enhance taxpayer compliance and revenue collection in the medium term.

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1.5.3 Public Finance Management

Government has prepared for submission to Parliament a new legislation, the “Public Finance Bill” which seeks to consolidate public finance management legislations. The proposed law consolidates the current PFAA 2003 and the Budget Act 2001 into one comprehensive law. In addition, the proposed new legislation contains provisions for the prudent management of oil revenues as well as strengthening the management of public assets and liabilities. It also has provisions which are aimed at improving budget credibility through placing limits on the extent of reallocation, and establishment of a Contingencies Fund to finance supplementaries. The proposed law is expected to be enacted by Parliament before the end of fiscal year 2011/12.

1.5.4 Oil Revenue Management

The Government in February 2012 approved a policy on oil revenue management. The policy stipulates Government’s continuation with prudent macroeconomic management to ensure a sustainable path for the non-oil budget deficit, aimed at minimizing the Dutch disease risks, boom and bust cycles and excessive borrowing. A fiscal anchor to manage volatility in oil and gas revenues will be used to mitigate the risks to the economy from natural resource wealth given that oil and gas revenues are subject to volatility in prices. The fiscal anchor will be the non-oil non-grant budget deficit, consistent with the broader macroeconomic management objectives. The anchor sets out the level of oil and gas revenues to be integrated on annual basis within the overall fiscal framework in a manner that cushions the non-oil sectors of the economy from becoming uncompetitive.

The collection and administration of Government revenues from oil and gas activities will be the responsibility of URA, in collaboration with other relevant institutions, such as the Petroleum Regulatory Authority (PRA) and the National Oil Company (NATOIL). These institutions will work together in the day-to-day monitoring of production activities to ensure proper valuation, assessment and collection of the Government revenues. All oil revenues will be deposited in a special Petroleum Fund at Bank of Uganda with a twin objective of financing the budget and saving for future generations.

In order to promote social cohesion and stable investment and production environment, 7% of all royalty revenues shall be set aside for sharing between local governments located in the oil and gas producing areas. The mechanism of sharing these revenues amongst the local governments will take into account intra-regional fairness, level of production and sustainability principles.

Tax policy and revenue administration will continue to focus on improving the non oil tax revenue efforts given that oil is a finite resource. In addition, oil and gas revenues will not substitute for taxation of the non oil sector, as these revenues are known to be volatile. Government will continue to solicit for grants and

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borrow in accordance with National Debt Strategy. However, no debt will be securitized on the basis of future oil and gas revenues.

1.5.5 Private Sector Competitiveness

Uganda's performance based on the Doing Business Report 2012 by the World Bank was ranked at 123 out of 183 economies. A multi-sectoral Doing Business Reform Taskforce - facilitated by the Competitiveness and Investment Climate Strategy (CICS) Secretariat at MoFPED - composed of individuals from 11 relevant institutions, monitors and supports the processes to improve the ease of doing business indicators. This includes designing and implementing policies critical to reducing the government procedures and costs of doing business.

Jobs, exports and household incomes are generated by the productive sectors (agriculture, tourism, services and manufacturing). A joint Cabinet Memo (by MoFPED and MAAIF) secured Cabinet's approval for a commodity-based approach as the strategy for stimulating agricultural productivity, food security and exports. To implement this, priority commodities have been prioritized for the year 2012/13 budget for food security and regional export trade.

H.E. the President, in the New Year address, called for "joining up Government to work as one based on a cluster approach" to enhance service delivery and reduce duplication. Therefore it is critical that MDAs involved in service delivery (extension, research, processing, development of standards, marketing, cooperative development, business incubation services), should demonstrate the contribution they will be making through specific resource allocations and execution of measurable impacts on the priority commodities along the value chain. Similarly, prioritization of infrastructure development (especially roads, markets, warehouses, and power supply) should be responsive to the needs of the priority commodities. Quarterly reports will be produced and shared with stakeholders.

1.5.6 Financial Sector Development Strategy

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

Microfinance, as a form of delivery of financial services to the poor has now taken root in Uganda, with a number of operators – ranging from Government-funded programmes through to community-based organizations, being involved in the delivery of microfinance. As a result, membership of financial cooperatives has grown from 644,318 in 2008 to 1,154,714 by end of December 2011, while savings have risen from Shs. 54.9 billion to Shs. 83 billion over the same period. In addition, the share capital and loan portfolio have both grown to Shs.44 billion and 122 billion, respectively. Whilst this is promising, more needs to be done.

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Technological innovations in the communications sector have now made it possible to extend financial services to millions of poor people at relatively low cost. Today, millions of Ugandans use mobile money to make payments, send remittances and store funds for short periods. Many of those without bank accounts are able to use this service, at low risk and cost. Bank of Uganda, the Communications Commission and the financial institutions will dialogue on how mobile money can operate in a regulated environment to serve the financially excluded not only for money transfer but for other financial services. More participation of banks in mobile banking and agent banking will acts as steps in serving the financially excluded.

A key area that requires urgent attention is to have in place a microfinance regulatory framework so that all Microfinance Institutions are regulated and supervised by the same law. The policy and regulatory framework will provide a reference point, providing information on microfinance in general, and delivery of rural financial services in Uganda in particular. It will also provide guidelines on the provision and accessing of financial services and the plan for rural finance services in Uganda. The regulatory framework will provide Bank of Uganda with an oversight role of large deposit-taking microfinance institutions and the rest of the institutions will be supervised by a designated regulator.

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1.6 East African Community and Regional Integration

Government is committed to deepen regional integration through support to the ongoing EAC programs to achieve the planned objectives. The focus will mainly be on consolidating the Customs Union, Common Market, the conclusion of negotiation of the Monetary Union and laying the foundations for the political federation.

1.6.1 Customs Union

The implementation of the EAC Customs as an anchor for the economic and political integration of the EAC is progressing well. The emphasis now is on enhancing trade facilitation to ensure faster clearance of goods at the ports, border post and inland customs clearance stations. Special focus is being made on developing and upgrading the infrastructure at the border posts, to promote one stop processing points for all trans-border governments operations. There are also efforts to further enhance cooperation between customs authorities of the Partner States for faster management of transit goods and to minimize the effects of illicit trade and smuggling.

1.6.2 Common Market Protocol

Government is focused on addressing the challenges limiting the implementation and access to the benefits of the Common Market Protocol. Some of the efforts include among others; sensitization of the public on the content and benefits of the Common Market, realignment of national legislation and policies with the Protocol to facilitate access to the core freedoms of the Common Market in respect to free movement of labor, people, services and capital. Accordingly all MDAs are expected to integrate in their work plans, activities derived from the commitments embedded in the EAC Common Market Protocol so as to facilitate the smooth implementation of the Protocol.

1.6.3 Tripartite Free Trade Area

Negotiations for a Free Trade Agreement between EAC-COMESA and SADC have commenced with the adoption of a structure to cover themes such as

- a) elimination of tariff and non-tariff barriers, rules of origin, customs and transit related issues;
- b) technical barriers to trade and sanitary and phyto-sanitary measures: and
- c) Trade remedies and dispute resolution.

Once concluded the Tripartite Free Trade area is expected to increase trade and investment opportunities for Uganda and the entire region.

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1.6.4 Monetary Union

In accordance with the program for deepening regional integration, Uganda and the other Partner States are progressing with the negotiations on establishment of a Monetary Union. One of the pre-requisites for a monetary union is a Convergence Criteria which Partners are negotiating. It entails agreeing on key economic indicators such as inflation, GDP growth, and the fiscal deficit which Partner States must implement once adopted.

Therefore in reviewing the national macroeconomic framework, there is need to be mindful of the implications of having wide divergences with the other Partner States on the key macroeconomic indicators in view of the pending adoption of an EAC Convergence Criteria.

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1.7 Conclusion

Government's central objective is to restore macroeconomic stability, in particular to reduce inflation and rebuild international reserves while preserving fiscal space to ensure progress is made on closing Uganda's infrastructure gap. Recent economic developments have created a funding gap in the resource envelope communicated in November 2011 that will need to be covered through expenditure reductions in the existing budget framework through realignments of the Budgets priorities. This is on account of lower growth prospects, an appreciated shilling, and loss in loan repayments by the power sector and a rise in the domestic interest costs to the budget. Any new priority spending activities will also need to be accommodated within the current MTEF, given that revenue performance going forward is unlikely to improve quickly.

Financing options are constrained, particularly in the near-term: domestic borrowing will be expensive in the near term, given the need for monetary policy to remain tight in support of disinflation. Non-concessional external borrowing could also be expensive, owing to global investor risk aversion, although yields on emerging market debt have come down from their 2011 highs, and benchmark rates remain around historic lows. Government must cease from borrowing from the central bank, as part of the policy of modernizing the monetary policy framework, and more importantly to avoid the risk of fueling inflation.

Uganda is in a challenging period for macroeconomic management. In the long run, re-establishing macroeconomic stability will prove to be the best way to facilitate rapid economic growth and poverty reduction.

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2.1 Strategic Budget Priorities for Financial Year 2012/13

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 2012/13 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 for the FY 2012/13 will form the third year of implementation of the National Development Plan. Sector interventions will therefore focus on addressing the key binding constraints to service delivery and socio-economic transformation as identified in the NDP. The Budget Strategy for FY 2012/13 will accordingly give priority to critical Public Sector interventions that will contribute to the realization of the objectives of the National Development Plan (NDP). However, it is worth noting that the budget for the FY 2012/13 comes when the economy is facing fresh challenges some of which were not envisaged at the time of finalising the NDP. These include: (i) Slower than the NDP targeted rate of economic growth; (ii) High inflation now at 27.5%; (iii) Exchange Rate volatility; (iv) High Interest Rate; (v) Infrastructure constraints in transport and energy particularly low Power (Energy) supply; (vi) Low Agricultural Production and Productivity; and (vii) High Unemployment. Therefore, in line with the objectives of the NDP, the overall macroeconomic framework and the emerging challenges, the Budget strategy for FY2012/13 will focus on the following areas:

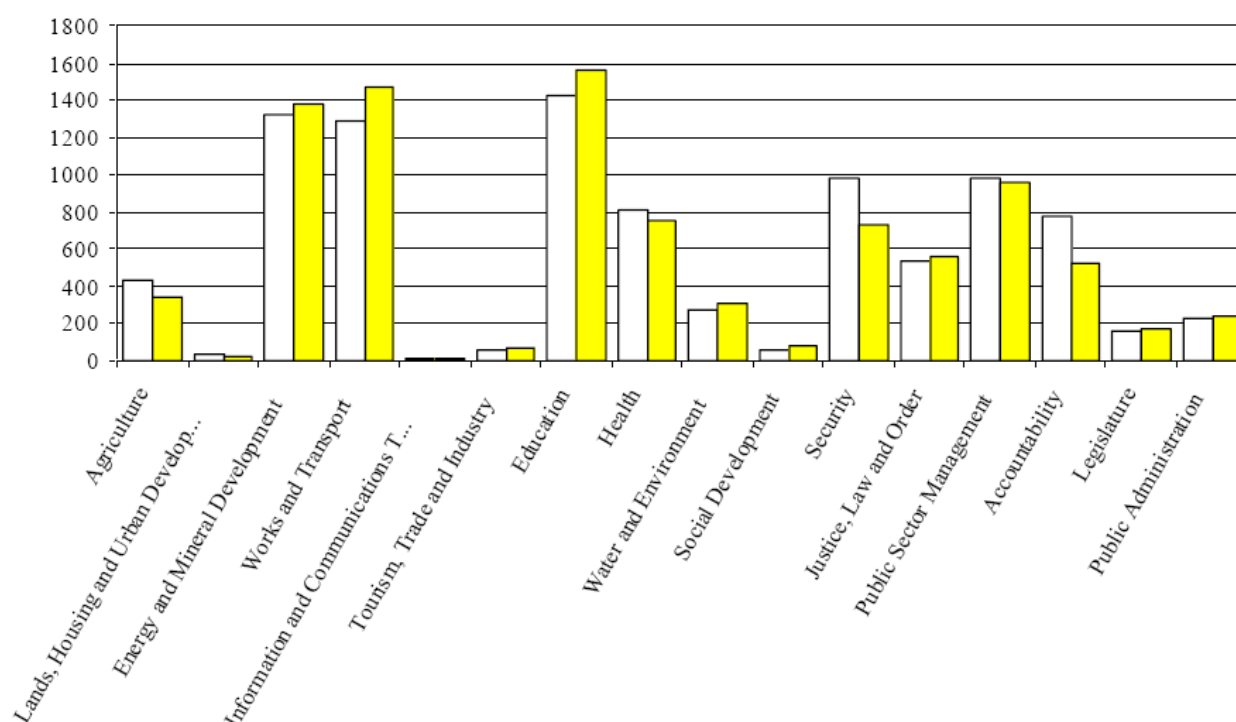
- i. maintaining macroeconomic stability
- ii. increasing agricultural productivity;
- iii. encouraging agro-processing, and market diversification
- iv. appropriate skills development,
- v. facilitation of private sector as the engine of growth,
- vi. removing infrastructure constraints in transport and energy,
- vii. improving efficiency of public service delivery.

Specifically, beginning next financial year, priority has been given to construction of Karuma Hydropower Project and Enhancement of Salaries and Wages (Ushs 290bn) with emphasis on Teachers and Scientists.

The Chart below shows the allocations to different sectors in the economy, in the FY 2011/12 and what has been allocated to these sectors in FY 2012/13.

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Figure 2.1 Sectoral Allocations for FY 2011/12 (Approved) and 2012/13 (Proposed)*



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

Given the very minimal expansion in the resource envelope and the need give priority to building infrastructure, the rest of the sector priorities will be funded through allocative and operational efficiency. Sectors should thus carefully rationalise resource allocation by focusing on the critical service delivery areas within the sectors.

2.1.1 Infrastructure Development

Transport Infrastructure

Government is committed to improving the country's road network by focusing on construction of several strategic national and feeder roads, revitalising the railway network and improving water transport facilities on various lakes. As a result, the total budget allocation to the roads and works sector has increased from Ushs 464.8bn in FY 2006/07 to Ushs 1,290.79bn in FY 2011/12. However, our road transport system is still ranked poor by international standards. For instance, most of the urban road network including Kampala City is dilapidated and still characterized by potholes and extremely congested roads. The last season torrential rains also worsened the condition of feeder roads in various parts of the country as most of rural access and feeder roads were washed away by floods leaving most of the rural areas inaccessible. This has negatively affected the movement of produce to markets and further worsened the already high prices of basic goods and services. The inefficient transport system has also been identified as one of the factors responsible for the high cost of doing business as it affect the movement of goods and services to various market areas. This greatly affects

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Uganda's competitiveness both within the region and internationally. It is therefore important that the budget continued to facilitate fast tracking the implementation of various road projects, strategic bridges, ferry facilities and measures to revitalise the railway transport system.

Accordingly, the budget strategy for FY 2012/13, will aim at pursuing the Government programme of improving the transport infrastructure and services. The Works and Transport Sector will focus on improving the condition of National unpaved road network from 60% (baseline 2008) to 70%, National paved road network from 65% (baseline 2008) to 80%, Urban unpaved road to 70% and Urban paved to 50% while improvement on district roads to 60% from fair to good condition will be under taken. In this regard, the sector's priorities for FY 2012/13 will include the following:

- i. Expedite the completion of the ongoing road projects and embark on implementation of the already pronounced strategic road projects;
- ii. Rehabilitation of district trunk roads taken over by the central Government;
- iii. Continue with the Road Maintenance Programme both for national and feeder roads;
- iv. Rehabilitation of roads in the flood affected areas;
- v. Support Kampala Capital City Authority to improve the traffic flow in the Greater Kampala Metropolitan Area through the Bus Rapid Transit.

Railway Transport

Currently, the country lacks an operational and efficient rail network to supplement the already inadequate road infrastructure. The continued reliance on road transport as almost a sole means of transport is mainly responsible for the high transport costs and high depreciation of our roads due to the heavy road traffic. This greatly affects Uganda's economic competitiveness both globally and within the region. Therefore, in the FY 2012/13, Government will speed up the programme for rehabilitation of key railway lines such as Kampala–Malaba and Tororo – Pakwach railway lines; and

Energy Infrastructure

Access to power is critical for any country's development because it provides opportunities for increased industrial processing and production, social welfare, education, environmental protection and income generating activities. However, Uganda is currently experiencing acute power shortages arising out of insufficient power generation amidst the sharply increasing demand for electricity for both domestic and industrial consumption. It is also estimated that even with the 250MW to be added after the full completion of Bujagali HEP Station; the country will continue to face substantial shortfalls in power supply. Analysis has also shown that the current

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complementary Thermal power is too costly and unsustainable in both short and medium term. It has been reported that, since the year 2006, the country has paid more than USD 1.0Tn in Energy Subsidy. Meeting the increasing demand for power will require steady and substantive investment in the energy sector to increase the generation capacity.

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;

As such, the FY 2012/13 budget will focus on fast tracking construction of strategic power stations in order to increase the country's power generation capacity through the following:

- i. Completion of construction and commissioning of the 250MW Bujagali Hydro power project ;
- ii. Commence the construction of the 600MW Karuma HEP Station and accelerate preparatory activities for construction of Ayago and Isimba (100MW) H.E.P Stations.
- iii. Support Public Private Partnerships in provision of affordable energy services to the underserved areas of the country.
- iv. Continued expansion of power lines to various parts of the country through the Rural Electrification Programme; and
- v. Ensure full implementation of the Energy Loss Strategy by UMEME.

2.1.2 Oil and Petroleum

The discovery of significant amounts of oil reserves is an opportunity to provide significant resources towards economic transformation of Uganda from a low income to a medium income and self-sustaining economy. However, realising this, calls for avoiding the experience of some other oil producing countries, where the oil resources have not been utilised to the full benefit of those countries. As such, Government should establish a strong and appropriate legal and institutional framework for prudent management of oil resource and revenue. This will guide the overall management of the newly discovered oil including revenue assessment and collection, treasury management, macroeconomic implications, petroleum fund management and intergovernmental fiscal relations. In the FY 2012/13, priority will be on:

- i. Expediting the process of establishing a strong legal and regulatory framework as well as the institutional arrangements for prudent management of the oil resource; and
- ii. Accelerate the construction of the oil refinery;

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2.1.3 Agricultural Production and Productivity

The Agricultural sector is one of the critical primary growth sectors identified by the National Development Plan. The sector employs the biggest proportion of Uganda's labour force. It is therefore vital in realising Uganda's growth and development targets through food security, income enhancement and employment. The biggest challenge facing our agricultural sector is that of very low production and productivity. This is mainly attributed to lack of improved agricultural practices; low use of better agricultural technology like improved seeds, fertilizers and mechanised methods of cultivation; over reliance on rain fed agriculture due to inadequate/absence of irrigation infrastructure and prevalence of diseases; among others. Low agricultural productivity and production is the major cause of current food inflation due to failure to meet the increasing demand for agricultural products from a wider regional and international market. Failure to improve agricultural production and productivity will further escalate the problem of high inflation and environmental degradation as suitable areas for new cultivation continue to decline.

Over the medium term, Government interventions will aim at establishing a holistic system that encompasses all the steps taken to get an agricultural product from the farm to the consumer through research, technology generation, input production and delivery; farm-level production; commodity processing and handling (including storage); and product marketing within the overall framework of the agriculture sector's Development Strategy and Investment Plan (DSIP). This will mainly be achieved through strengthening the linkage between extension services (NAADS) and Agricultural Research through the following interventions:

- i. Sustaining the provision of farming inputs and implements;
- ii. Development of agriculture markets across the country, especially internal markets;
- iii. Strengthening extension, research, agricultural finance, pest and disease control;
- iv. Value addition to agricultural produce by extending credit facilities to agro-processors to increase access to sustainable markets;
- v. Adopting a commodity approach in (a) development of the seed industry; (b) agricultural mechanization; (c) water for production; (d) value addition; and (e) post harvest management and storage;
- vi. Increasing establishment of Food Reserves by supporting farmers to establish small scale storage facilities;
- vii. Complete the ongoing rehabilitation of irrigation schemes and embark on establishing new ones;
- viii. Continue with the ongoing efforts to equip farmers with significant capital outlays in order to promote transformation to commercial agricultural production by sustaining and expanding the Agricultural Credit Guarantee Scheme.

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2.1.4 Human Capital Development

Improving the delivery of social services especially under education, health and water ensures that quality human resources are developed and engaged in the economy.

Education

The introduction of Universal Education at both Primary and Secondary School levels has greatly increased school enrolment in the country. In addition, the liberalization of University and Tertiary education has seen the number of graduates qualifying from higher institutions of learning increasing sharply. However, there have been several significant constraints, pertaining to quality of education at all levels. The high number of unemployed graduates is a clear indication that the education system is not equipping the students with the critical skills required to create employment and job opportunities. Studies have also consistently shown that UPE is still characterised by high rates of teacher absenteeism, high dropout rates, inability of children to gain an acceptable level standard of reading and writing. Most of these challenges are largely attributed to the weak inspection, supervision and monitoring. Therefore under education sector, the budget for FY 2012/13 will prioritise the following interventions:

- i. Strengthen the monitoring the supervision function at all levels of education to address quality related issues such as staff absenteeism;
- ii. Overhauling the education curriculum to focus on skills development;
- iii. Continued investment in skills development through vocational training. This will mainly be done through Public Private Partnership; and
- iv. Salary enhancement with special focus on lower cadre and science teachers.

Health

The key challenges facing the health sector in Uganda include the poor child and maternal indicators. Whereas there are various interventions aimed at improving these indicators, little progress has been made. The critical factors responsible for high maternal and infant mortality rates include the high birth rate among Ugandan women, poorly equipped health facilities, lack of adequate qualified health personnel and high illiteracy rates among women, particularly in the north. The 2010 MDG Uganda assessment report established that every day, an estimated 16 women die from giving birth in Uganda. On average, that is one death every hour and a half and nearly 6,000 every year. The critical factors responsible for high maternal and infant mortality rates are the high birth rate among Ugandan women, poorly equipped health facilities, lack of adequate qualified health personnel and high illiteracy rates among women. In the FY 2012/13, priority will be in the following areas:

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- i. Implementing the motivation and retention strategy for health workers to ensure availability of qualified health staff at task; Construction of staff houses and rolling out the Human Resources for Health Management Information System (HRHMIS);
- ii. Continued rehabilitation of the health referral system focusing on infrastructure development;
- iii. Further improvements in the supply chain management for essential medicines, vaccines and other health supplies;

Water

Under the Millennium Development Goal 7, Uganda committed is required to halve the proportion of people without sustainable access to safe drinking water and basic sanitation by 2015. In addition, lack of adequate infrastructure to provide sufficiency water for production is one of the major causes of low agricultural production and productivity as most of the farmers rely solely on rain-fed agriculture. Given the negative effects of climatic change on our weather pattern and the increasing demand for food products arising out of the growing population and regional market, the country can no longer afford to depend on rain to transform the agricultural sector.

The budget for FY 2012/13 will enhance strategic investments in water for production through completion of the ongoing rehabilitation of irrigation schemes and water facilities for animals and supporting farmers to establish small scale irrigation schemes. Emphasis will also be put on investing in large gravity flow schemes to provide water for human consumption and increasing access to safe water for human consumption by extending piped water schemes in all regions of the country as well as rainwater harvesting in partnership with the private sector.

Competitiveness and Private Sector Development

Competitiveness is a critical component of Uganda's overall development plan as laid out in the NDP. Uganda's Competitiveness and Investment Climate Strategy (CICS II) clearly identifies the challenges to be addressed in order to achieve the country's long-term development strategy. The CICS indicates that competition, access to finance and international markets are the top three firm level barriers to Uganda's competitiveness. As a result, both the Doing Business Report and the Global Competitiveness Index 2011 indicate that Uganda's relative performance lagged that of neighbouring countries.

The Doing Business Report survey 2010-11 ranks Uganda 122 up 7 spots. According to the Global Competitiveness Survey, Uganda has also registered a steady decline in rankings. Other African countries rank better (Kenya 98 and Rwanda 68). This indicates better investment and business environments in those countries in relation to the competitiveness of aspects of the economy. Uganda's poor ranking is a serious

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operational and image problem to improving competitiveness and attracting Foreign Direct Investment (FDI). The CICS further identifies corruption, tax and access to land as the three top business constraints. Other major constraints include poor work ethics, inefficient Government bureaucracy and inflation among others. To address the identified challenges and barriers to investment, the budget strategy will focus on the following identified priorities:

- i) Promotion of Regional Integration to benefit from opportunities such as non tariff barriers, wider investment region, enhanced role of the private sector, rationalization of human resource development.
- ii) Unleashing priority growth clusters focusing on specific industries and inter-related institutions critical for success. Examples of key growth clusters include horticulture, coffee, grains, edible oils, fisheries, IT services/BPO and tourism. Other related sectors are construction and works, financing, education, training and energy. The key objectives of this intervention are to drive economic growth to at least 7% per annum, job creation, income generation and increase in the overall Government revenue and reduced dependency on foreign aid.
- iii) Enforcing Farm Level Capabilities to support Uganda's competitiveness agenda through Small and Medium Enterprises (SMEs). This will be achieved by strengthening the current institutional arrangements such as Enterprise Uganda, Business Development Scheme (BDS), access to capital, strengthen private equity/venture capital funds.
- iv) Facilitate better communication and Mindset Change to address constraints arising from negative beliefs and attitudes and promote the culture of entrepreneurship and competitiveness;
- v) Strengthening Uganda's Enabling Environment to reduce constraints to starting business, registration of property, dealing with construction permits, tax issues, company registration among other things;
- vi) Finalise the Pension Reform to provide opportunities for more resources for long-term affordable financing to investors.

2.1.5 Employment and Job Creation

Studies have revealed that Uganda's unemployment has reached worrying and unmanageable levels. Data from the Uganda Bureau of Statistics indicate that Uganda's total labour force will reach 19 Million persons by 2015. It is also reported that, almost 60% of the labour force perceive themselves as unemployed and 50% of the economically active youth are not engaged in any income generating employment. Labour productivity estimated at about 68% is one of the lowest in the world and most of the unemployed youth lack access to financial services to start income generating projects. It is therefore estimated that, in order to address the unemployment problem, the labour market needs to create about 400,000 jobs annually. In the FY 2012/13, the following will underpin Government strategy for employment generation;

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- i. Investment in vocational training through the Public Private Partnership to provide the youth with the requisite skills for job creation. Upon graduation, the youth will be equipped with workshop kits and tools.
- ii. Strengthening the current interventions such as the Youth Venture Capital Fund as a form of youth employment subsidy, and Entrepreneurship & Business Skills development.
- iii. Improving the employment services available to the youth to aid matching of skills, job search, career guidance and counselling, skills development and job placement.
- iv. Increased investment in other sectors such as agriculture, large infrastructure projects in energy and transport as a means of stimulating development and employment creation.

2.1.6 Implementation of Pay Reform

Government continues to face numerous demands for salary enhancement from various sections of the Public Service. The recent sharp increase in the cost of living coupled with high levels of inflation have greatly eroded the purchasing power of public servants' salaries. The biggest challenges arising out of low remuneration include low morale, staff absenteeism, failure to attract critical cadres especially scientists, inefficiencies in service delivery and corrupt tendencies, among others. Various surveys have indicated that the country is currently experiencing high levels of brain drain as critical personnel seek for greener pastures in other countries within the region and other parts of the world.

In the budget for the FY 2012/13, **Ushs 290bn** has been allocated to enhance public servants' salaries in a phased manner with emphasis on Teachers and Scientists. Allocations of these resources by the Ministry of

Public Service indicates that this translated into 15% increment for staff between salary scales U7 and U8 (including primary school teachers), 8% for U6 to U4, 6% for U3 to U1 and 10% for University Lecturers. An additional 30% increment has been allocated to the Science Teachers in Universities and Post Primary Institutions.

During the course of consultations, a number of Institutions indicated the need for additional funding to facilitate recruitment in the FY 2012/13. However, due to resource constraints and the need to prioritise salary enhancement in the FY 2012/13, recruitment of additional staff in FY 2012/13 will not be feasible. This means that, there will be no room for any additional recruitment in all sectors including under local governments.

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Hardship Allowance

Following the failure by some local governments to attract and retain critical staff, Government approved a framework aimed at attracting staff in local governments categorized as hard-to-reach and hard-to-live. As a short term measure, Public Officers deployed to the hard-to-reach areas are eligible for a “hardship allowance” of 30% of the basic salary. Recent data from the Ministry of Public Service indicates that this strategy is gradually improving the staffing levels in the respective local governments. For instance, between July 2011 and February 2012, the number of staff has increased by 5,754 from 14,000 to 19,754. Accordingly, in the FY 2012/13, the adjustments have been made in the Ministry of Public Service budget and increased the budget allocation for hardship allowance from Ushs 17bn to Ushs 22.5bn, to cater for the additional staff. In the final budget estimates for FY 2012/13, these funds will be allocated to the respective local government Votes, as communicated in the 1st Budget Call Circular for FY 2012/13

Budgeting for Salary Arrears

The Government policy on budgeting and payment of salary arrears required that all claims are initiated by the respective Accounting Officer and submitted to the Ministry of Public Service for verification. Currently the funds for salary arrears are budgeted for under the MoFPED. However, prior to payment, the arrears are pre-audited by the Internal Audit Department of the Ministry of Finance, Planning and Economic Development. Thereafter, the Ministry of Public Service submits the verified arrears to the MoFPED for payment. Simultaneously a copy of the verified list is to Accounting Officers for information. The Ministry of Finance would then send the funds to the accounting officers who would then effect payments to the individual officers.

Following the introduction of the Straight Through Processing (STP) of payments, after the Ministry of Public Service has submitted all salary arrears are paid directly from Bank of Uganda to the individual beneficiaries’ bank accounts. Effective FY 2010/11, the Ministry of Finance has been requesting the responsible accounting officers to confirm the lists before the payments are effected. It has however been noted that there is an information gap between the Accounting Officers, Ministry of Public Service and the MoFPED. With effect from FY 2012/13, all outstanding salary arrears will be budgeted and paid for under the Ministry of Public Service and Accounting Officers will be required to confirm the audited arrears lists before the payment.

Other Sectors

In the FY 2012/13, Government will maintain the financing for on-going interventions in all other sectors of the economy at the level of FY 2010/11. Details of all sector priorities and proposed allocations are indicated in the subsequent sections of this document.

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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 2012/13 and the medium term. It details allocations of revenue to priority sectors.

Table 2.1 Sector Allocations and their share of MTEF in FY 2012/13 compared to FY 2011/12 (Incl. GoU and Donor, Ushs. Bn.)

Sector	2011/12 Approved Budget		2012/13 Approved Budget		MTEF 2013/14 Projected Budget		2014/15 Projected Budget	
I: Sector Allocations and their % Share of MTEF Allocations								
Agriculture	434.1	4.8%	336.2	3.7%	377.2	3.7%	428.4	4.1%
Lands, Housing and Urban Development	32.4	0.4%	22.2	0.2%	25.8	0.3%	23.9	0.2%
Energy and Mineral Development	1,320.0	14.5%	1,374.5	15.0%	1,735.5	17.1%	1,672.1	15.8%
Works and Transport	1,290.8	14.1%	1,468.3	16.1%	1,563.2	15.4%	1,434.0	13.6%
Information and Communications Technology	12.1	0.1%	12.2	0.1%	14.2	0.1%	15.8	0.1%
Tourism, Trade and Industry	53.1	0.6%	65.1	0.7%	70.1	0.7%	75.8	0.7%
Education	1,420.3	15.6%	1,559.1	17.1%	1,714.3	16.9%	1,847.2	17.5%
Health	804.7	8.8%	752.5	8.2%	899.2	8.9%	1,020.1	9.6%
Water and Environment	272.6	3.0%	302.1	3.3%	227.3	2.2%	198.3	1.9%
Social Development	56.0	0.6%	79.7	0.9%	93.5	0.9%	99.1	0.9%
Security	974.9	10.7%	725.1	7.9%	838.1	8.3%	933.2	8.8%
Justice, Law and Order	531.9	5.8%	558.3	6.1%	551.0	5.4%	631.1	6.0%
Public Sector Management	985.1	10.8%	965.2	10.6%	1,046.1	10.3%	1,092.0	10.3%
Accountability	543.6	6.0%	519.1	5.7%	536.1	5.3%	592.2	5.6%
Legislature	162.7	1.8%	167.4	1.8%	191.9	1.9%	213.0	2.0%
Public Administration	231.5	2.5%	234.1	2.6%	269.1	2.7%	299.5	2.8%
Grand Total	9,125.7	100.0%	9,141.2	100.0%	10,152.7	100.0%	10,575.6	100.0%
II: Total and % Changes in Sector Allocations from 2011/12 Levels								
Agriculture			-97.9	-22.6%	-56.9	-13.1%	-5.7	-1.3%
Lands, Housing and Urban Development			-10.2	-31.5%	-6.6	-20.4%	-8.5	-26.1%
Energy and Mineral Development			54.6	4.1%	415.6	31.5%	352.2	26.7%
Works and Transport			177.5	13.8%	272.4	21.1%	143.2	11.1%
Information and Communications Technology			0.1	0.8%	2.1	17.5%	3.7	30.3%
Tourism, Trade and Industry			12.0	22.6%	17.0	32.0%	22.7	42.7%
Education			138.8	9.8%	294.0	20.7%	426.9	30.1%
Health			-52.2	-6.5%	94.5	11.7%	215.4	26.8%
Water and Environment			29.5	10.8%	-45.3	-16.6%	-74.3	-27.3%
Social Development			23.7	42.3%	37.5	67.0%	43.1	77.0%
Security			-249.8	-25.6%	-136.8	-14.0%	-41.6	-4.3%
Justice, Law and Order			26.4	5.0%	19.1	3.6%	99.2	18.7%
Public Sector Management			-19.9	-2.0%	61.0	6.2%	106.9	10.9%
Accountability			-24.5	-4.5%	-7.5	-1.4%	48.6	8.9%
Legislature			4.7	2.9%	29.2	17.9%	50.3	30.9%
Public Administration			2.7	1.2%	37.6	16.2%	68.0	29.4%
Grand Total			15.5	0.2%	1,027.0	11.3%	1,449.9	15.9%

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2.2.1 Aggregate Allocations

Table 2.1 above shows both nominal and percentage changes in sectoral allocations in the FY 2012/13 compared to FY 2011/12 (Incl. GoU and Donor)

2.2.2 Sectoral Allocations

Major Increases in Sector Allocation:

The highest increase in sector resource allocation is under the Works and Transport Sector (UGX 177.5 Bn). This is largely on account of increased Donor Funding to UNRA for the Kampala-Entebbe Express Highway and the Transports Systems Development Project. This is followed by the Education sector, with an increase of UGX 138.8 bn, which is due to an enhancement of teachers salaries as well as an increase in Donor Funding. Under the Energy Sector, there is an increase of UGX 215.1 Bn provided for the Karuma HRP project. However UGX 144.9 Bn has been re-allocated from the budget provision for Thermal Power Subsidy to cater for Wage Enhancement. The increase in allocation to the Social Development Sector is mainly on account of the increased provision for the Social Protection project from the UK.

Major Reductions in Sector Allocations:

The highest reduction in resource allocation was in the Security Sector on account of UGX 280 Bn from completion of payment for the defence equipment, however, there was also an increase in the Defence Wage Bill by UGX 40bn, on account of Salary enhancement for the Lower Level Cadres. This is followed by the Agriculture Sector, (UGX 97 Bn) largely due to a reduction in Donor Funding from UGX 139.42 Bn to UGX 40 Bn, part of which is the transfer of the Farm Income Project from the Agriculture Sector to the Water Sector. Whereas there was an increase of UGX 42 Bn under the Health Sector, there was also a reduction of UGX 88.71 Bn in Donor allocation. There is also a reduction in the Lands Sector Resource allocation, due to the removal of the one-off expenditure of UGX 7.8 Bn from Uganda Lands Commission. The reduction in the Accountability Sector is mainly due to the transfer of UDC, and the Soroti Fruit Factory to Ministry of Trade, Industry and Cooperatives, while under Public Sector Management, most of the reduction is on account of reduced donor funding, especially to Ministry of Local Government.

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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.

Government has in the recent past undertaken numerous public expenditure management reforms aimed at strengthening the performance of government processes in order to improve service delivery. The Results Oriented Management (ROM) aimed at strengthening the link between managers' actions and activities with intended results. This was complimented with the introduction of Output Oriented Budgeting soon after, which strengthens the link between performance and the use of financial resources. However, amidst all these reforms, delivery of public services is still impeded by various forms of inefficiency through wastage, laxity, and limited responsiveness to critical service needs.

Nonetheless, delivery of public services by most institutions is still characterised by various forms of inefficiency in form of wastage, laxity, and limited responsiveness to critical service delivery needs. The cross-cutting challenges affecting frontline service delivery include procurement delays, non-compliance with standing regulations, corruption, poor prioritization of resource at sectoral level, inadequate monitoring and evaluation, institutional weaknesses, poor accountability, lack of performance-related remuneration, among others. There are also sector-specific challenges such as poor management of contracts in form of inflated cost of road construction and shoddy work, staff absenteeism in education and health sectors, inadequate provision of drugs in most of Public Health Facilities and low remuneration.

Achieving the strategic objectives of the NDP and the NRM Manifesto will require significant improvement in Government Effectiveness in Service Delivery through the budget with special emphasis on the critical service sectors such as energy, transport, agriculture, and water for production. Therefore one of the priorities of the budget strategy for the FY 2012/13 is to address the key challenges to delivery of quality Services through the following interventions:

- i) Continued alignment of all sector priorities and allocation of resources to the strategic interventions of the National Development Plan (NDP). Any additional resources will only be allocated to those projects and programmes that have the highest effect on unlocking the binding constraints to transformation of economy as identified in the NDP.
- ii) Strengthening Performance and Contract management with emphasis on the infrastructure sectors;

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- iii) Enhancing the Cluster approach to planning, monitoring and evaluation to harness synergies between sectors;
- iv) Continued implementation of measures to eliminate inefficiency and wastage in public expenditure by minimising allocations to consumptive areas.
- v) Consolidation of the recent performance based budgeting reforms using the Output Based Budgeting Framework. This will ensure that all spending agencies clearly link their resource allocations and work plans to cash-flow to deliver specific outputs to enhance performance, accountability and overall public service delivery.
- vi) Continued support to the anti-corruption agencies to tackle corruption in all Government agencies. This will be through strengthening controls and enforcement to reduce opportunities for corrupt activities.

2.3.1 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 primarily targeted towards the poor.

The table 2.3 below shows the balance of funding allocated to across Governments from the FY 2010/11 level.

Billion Ushs	Allocation				Total Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Central Government	6,218.7	7,693.5	7,693.5	7,633.8	79%	79%	79%	75%
Local Government	1,671.4	2,106.1	2,106.1	2,483.5	21%	21%	21%	25%
Total	7890.143	9,799.6	9,799.6	10,117.3	100%	100%	100%	100%

The second table below echoes this trend, revealing that consumption expenditure and outputs funded are set to increase, whilst expenditure on capital investment will fall next financial year, then steadily increase over the medium term. In the finalisation of the budget estimates, declining shares of investment expenditure allocation will be addressed, and the Ministry will encourage sectors to at least maintain the FY2011/12 level of public investment, if not actually increase it.

Table 2.4 Allocation by Class of Output

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Central Gov't Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	3,843.5	3,718.7	4,126.9	4,576.6	48.3%	48.6%	49.9%	55.0%
Grants and Subsidies (Outputs Funded)	1,289.1	816.4	981.3	765.7	16.2%	10.7%	11.9%	9.2%
Investment (Capital Purchases)	2,825.2	3,116.4	3,163.2	2,977.9	35.5%	40.7%	38.2%	35.8%
Grand Total	7,957.7	7,651.5	8,271.4	8,320.2	100.0%	100.0%	100.0%	100.0%

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2.3.2 Focusing on Results for More Effective Service Delivery

In line with Section 15(2) of the 2003 Public Finance and Accountability Act, for the past three financial years budget reporting has moved to an output based approach to enable clearer scrutiny on linking performance to financial resources. This has mainly been achieved after the introduction of vote performance contracts and quarterly performance reporting (Form A's and B's). Secondly the development of the Output Budgeting Tool (OBT), which is an integrated repository of financial and performance data, has enabled comprehensive and uniform reporting to be generated. This information is monitored and verified by the Budget Monitoring and Accountability Unit (BMAU) through field visits for selected project expenditures in the key service delivery sectors in order to identify constraints faced in service delivery implementation. This 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.

From the recent budget monitoring reports, it is evident that this reform is gradually but consistently leading to better service delivery and accountability. In the FY 2012/13, Government will enhance the monitoring function across all Government agencies for purposes of improving service delivery and accountability.

Table 2.5 Allocations to Service Delivery by Sector

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector/Total Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Agriculture	151.0	83.7	83.9	78.6	33.8%	23.8%	21.7%	18.2%
Lands, Housing and Urban Development	6.5	7.1	8.9	8.9	19.9%	31.8%	34.5%	37.3%
Energy and Mineral Development	361.5	245.6	307.4	238.1	27.4%	17.9%	17.7%	14.2%
Works and Transport	1,072.9	1,178.4	1,275.3	1,163.1	85.1%	82.0%	83.2%	82.9%
Information and Communications Technology	7.5	7.7	7.9	7.0	62.0%	62.8%	55.7%	44.4%
Tourism, Trade and Industry	13.1	15.2	18.8	18.7	22.6%	21.6%	26.8%	24.7%
Education	618.2	1,179.1	1,249.2	1,267.4	38.5%	66.4%	66.2%	62.7%
Health	429.4	373.0	431.4	519.5	53.1%	48.2%	46.9%	50.2%
Water and Environment	139.9	156.3	97.1	76.8	46.6%	47.2%	40.9%	36.8%
Social Development	19.6	62.2	58.0	60.8	37.7%	78.0%	62.0%	61.4%
Security	926.6	676.7	787.5	864.3	95.1%	93.3%	94.0%	92.6%
Justice, Law and Order	281.2	331.2	344.7	396.5	50.9%	57.6%	60.7%	61.0%
Public Sector Management	367.8	380.4	406.0	413.2	37.8%	38.6%	38.8%	37.8%
Accountability	40.3	41.9	39.9	56.5	5.2%	8.0%	7.3%	9.4%
Legislature	12.1	3.8	16.2	17.9	7.5%	2.3%	8.4%	8.4%
Public Administration	85.2	78.6	91.0	101.5	36.8%	33.6%	33.8%	33.9%
Grand Total	4,532.8	4,821.0	5,223.2	5,289.0	47.4%	56.9%	50.4%	49.1%

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2.4 Cross – Cutting Issues

2.4.1 Fiscal Decentralisation

As part of the Budget Consultative process provided for under the Budget Act 2001, local governments were consulted in November 2011 for their input on the issues affecting budget preparation and execution in local governments. The consultations highlighted a number of sector specific policy issues and cross cutting issues. The sector specific policy issues have been considered under the respective sectors in this document. This section, therefore, highlights the policy issues of a cross cutting nature which were identified as the critical constraints that retard the local governments' capacity to absorb the funds in general and the pace of service delivery in particular.

Approval of Contracts Worth over UShs. 50m and the Membership of the Contracts Committees

The Constitution mandates the Office of the Attorney General to approve contracts before Government enters into agreements with a third party. In operationalising this provision, the Attorney General set a threshold of UShs. 50m and above which, the implementing agency must seek approval of the Attorney General. Secondly, the Local Governments Act (Cap 243) requires a Local Government to request the Permanent Secretary/Secretary to the Treasury's approval of the members of the Contracts Committee or clearance to use the Contracts Committee of a neighboring local government in situations where its contracts committee is not operational.

This has led to delays in the procurement process leading to the bulk of released funds to remain unspent balances under local government accounts. Government will therefore review the threshold of Ushs. 50 in light of the prevailing cost of living and the inflation at the same time enhance the staffing levels at the regional offices to reduce the workload and therefore speed up the approval process.

Delay in issuance of guidelines.

Over 80% of the resources transferred by Central Government to Local Governments are conditional grants. These funds are expected to be spent on the areas agreed between the centre and local governments as specified under the operational guidelines which are expected to be issued by the sectors before the commencement of the financial year, in any case not later than 30th June. However, most Central Government Ministries and Agencies delay to comply with this time frame. As a result, Local Government Accounting Officers cannot spend the funds because they are not clear on the areas to spend the funds on. This is one of the root causes for Local Governments to remain with unutilized funds on their accounts.

The non issuance of operational guidelines negatively impacts on the resource utilisation and the pace of service delivery. Thus, this issue will be one of the areas of focus under the Appointment letters for the Accounting

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Officers for FY 2012/13 to pave way for the responsible Permanent Secretaries and the Head of Agencies to be personally accountable for the non-issuance of the operational guidelines.

Appropriation of funds transferred to Local Governments under Central Government Votes.

Whereas local governments were allotted vote codes for Parliament to appropriate funds directly to them, there are still a number of programmes which are designed to support local governments such as CAIIP, NUSAF, Roads rehabilitation under Road Fund which are budgeted for and appropriated by Parliament under Central Government votes. This mode of operation has affected the pace of service delivery because:

- i) Local Governments are not informed of the expected funding in time for appropriate planning and prioritization of interventions by the local councils;
- ii) A delay in the late release of funds to LGs because the MoFPED releases the funds to the Central Government votes which in turn release the funds to local governments; and
- iii) In some cases, the funds are released without clear guidance on operational guidelines – funds budgeted for under CG votes and transferred to LGs.

The local governments recommended that the funding for those programmes should be budgeted for and appropriated by Parliament under the beneficiary local governments.

Allocation formulae

Local governments have continued to express concern that the parameters and the allocation formulae used to allocate resources among local governments are not clear for some grants. In some cases, the values attached to the parameters are not in tandem with the real situation. This leads to the resultant Indicative Planning Figures (IPFs) not meeting the service delivery requirements on the ground. As a measure to demystify the criteria for resource allocation among local governments, **Annex 11** has been provided showing the parameters and allocation formulae which formed the basis for generation of IPFs for each conditional grant attached under Annex 11. The Annex will be in three parts with the first part showing the list of grants with IPFs and description of the basis for allocation (parameters and formulae); the second part showing the list of grants with IPFs with no indication on the basis for allocation and the third part shows the list of grants where there is no indication of the IPFs and the allocation formulae.

Staffing of the Local Government Structures

In order to standardize the staffing structures in all local governments across the country, Government approved the model structures several years back. However, due to resource constraints, most of the local government

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structures have remained under-staffed. This has greatly affected the level of service delivery due to lack of critical staff. This has been augmented by the failure by some local governments particularly those regarded as “hard to reach and/or stay” which have failed to attract and retain staff.

Government appreciates the need for filling posts at the local governments. However, over years, Government has continued to experience the increased creation of staff establishment structures and agitation for salary increases. Government will, over the medium term, continue to balance between the filling of critical posts under the staff establishments and the agitation for salary increases.

Payment of Gratuity for the Chairpersons of District Service Commission (DSC)

Over years, Central Government has been paying the salary for the Chairperson of the District Service Commission, which currently stands at USShs. 1.5m per month. In FY 2009/10, Central Government took over the payment of the salary and gratuity for the District Executive Committee members as well as the LCIII Chairpersons leaving out the Gratuity for the Chairpersons of DSC. Local Governments strongly recommended that Central Government should take over the payment of gratuity for the Chairpersons of DSC which is estimated at USShs. 604.8m per year which has already been prioritised within the MTEF levels for FY 2012/13.

Payment of Councilors at Municipal Level and Executive Committee at LCIII

Whereas local governments appreciated the Central Government’s initiative to pay the salary for the District Executive Committee and the monthly allowance of USShs. 100,000 for the District councilors, there was a concern that this pay policy:

- i) Left out the Executive Committee Members at the LCIIIs who are also full time members like the Executive Committee members at the district level;
- ii) Left out the councilors at the Municipal level; and
- iii) Although the monthly allowance of USShs. 100,000 is liable to be charged a Pay As You Earn (PAYE), the allowance is the only monthly pay for the Councilors. Therefore, Local government recommended that Central Government should consider a waiver from charging the PAYE on district Councilors allowance.

Government will study the recommendations by local governments and make a policy decision.

Part 3: Details of Proposed Sector Plans and Expenditure

Structure of Detailed Medium Term Sector Plans and Expenditures

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

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

S2 describes past performance and plans to improve each sector outcome. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

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

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

Section 3: Agriculture Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

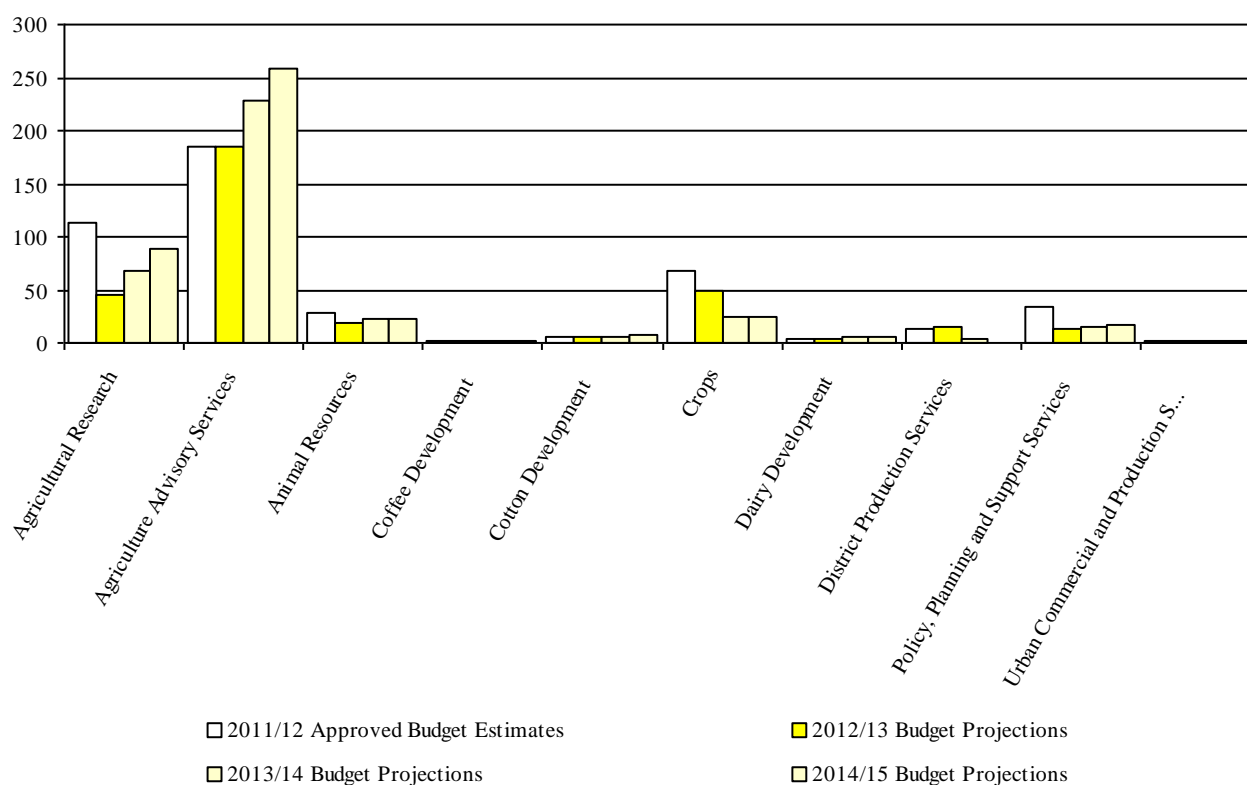
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	2.471	30.327	14.382	31.640	36.702	43.160
	Non Wage	60.468	47.187	19.517	42.990	53.873	59.305
Development	GoU	218.456	217.143	85.370	221.340	256.009	282.761
	Donor**	0.000	139.422	3.526	40.181	30.609	43.130
GoU Total		281.394	294.656	119.269	295.970	346.584	385.226
Total GoU+Donor (MTEF)		N/A	434.079	122.795	336.151	377.193	428.355
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>13.086</i>	<i>8.242</i>	<i>15.341</i>	<i>9.202</i>	<i>4.115</i>
Grand Total		N/A	447.165	114.553	351.493	386.395	432.470

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Agriculture Sector

(ii) Sector Contributions to the National Development Plan

This Budget Framework Paper intends to address the current concerns of food security, household incomes, value addition and exports growth. The Sector intends to address these challenges through a commodity based approach within the contexts of the agriculture chapter of the National Development Plan (the Agriculture Sector Development Strategy and Investment Plan) and the agricultural Zoning Strategy of 2004.

In FY 2012/13, MAAIF intends to give special attention to the following:

- i) Increasing production and productivity of seven food security commodities (maize, beans, rice, bananas, cassava, beef cattle, dairy cattle and fish);
- ii) Increasing production and productivity of seven export-oriented commodities (maize, beans, cassava, rice, coffee, tea and fish).
- iii) Increase its efforts in the provision of water for irrigation, for livestock and for aquaculture partnering with the private sector and directly digging dams and valley tanks for potential farmers/farmers which will be in form of grants.
- iv) Increasing farm power through provision of incentives to the private sector engaged in the supply and maintaining of farm machinery and equipment; and directly providing equipment in form of grants to those serious farmers engaged in the production and of the above commodities.

Improving Production and productivity

Maize:

MAAIF will focus on production and multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities. With these interventions, our target is to increase production from 2.3 million tons in 2010 to 2.33 million metric tons in 2012, an increase of 2.9 percent.

Beans:

Emphasis will be on seed multiplication and distribution, pest and disease control and enhancing soil fertility management. With these interventions, the target is to increase beans production to 982,000MT in 2012/13.

Bananas:

Emphasis will be put on multiplication and distribution of quality planting materials, disease control, value addition, export promotion and enhancing soil fertility. With these interventions, banana production is expected to increase to 10.7 million tons in 201/13.

Cassava:

Multiplication and distribution of quality planting materials, surveillance and control of cassava pests and diseases, enhancing soil fertility and management of post harvest losses through processing and better storage.

Dairy Cattle:

Increase availability of pasture in dry seasons, increase availability of high yielding dairy breeds, enhance the quality of milk and dairy products, reduce post harvest losses and to train farmers in modern husbandry practices.

Beef cattle:

Increase availability of improved breeds of beef cattle, provide water for livestock production, and control

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pests, vectors and diseases, and train farmers in modern husbandry practices.

Fish:

MAAIF intends to reverse the declining trend catches by improving surveillance capacity on lakes; and by promoting fish farming (aquaculture) to supplement production from natural water bodies. MAAIF's target is to increase fish production from 381,900MT in 2010 to 530,000MT by 2013.

Coffee:

Multiplication and distribution of coffee wilt resistant varieties that have been released by NARO, control of Coffee Leaf Rust and Coffee Wilt Disease, and, enhancing farmer capacity to maintain soil fertility.

Tea:

Multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials. With regard to value addition, a tea processing factories will be established in Buhweju and Kabale.

Improved markets and value addition

30,000 metric tons of cocoa beans for export will be inspected for quality and a total of 1,600,000 Tea plantlets will be procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.

MAAIF intends to increase fish production from 500,000MT to 620,000MT from both captures and culture fisheries.

Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, dairy rice, and oil palm commodities.

Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control.

Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.

Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.

Outcome 3: Environment and Institutional development

- Plant and Seeds Act of 2006 will reviewed to allow more public involvement in seed production.
- Amendments on the Food and Nutrition Bill submitted to OPM.
- Formation of an Agriculture Sector M&E Technical Working Group.
- Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group.
- Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.
- Establishment of a National Agricultural Statistics Technical and Coordination Committee.
- Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.

(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;*

Section 3: Agriculture Sector

- (iii) Create on-farm and off-farm employment opportunities;
- (iv) Promote value-addition to agricultural products;
- (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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Procurement of export commodities (tons) Tea	45000 (2009)	47250	58500 (2015)
Livestock (number of Cattle)	11400000 (2009)	12540000	14820000 (2013)

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Conducted 2nd Rains Crop Inspections for Seed Certification in Wakiso, Kabale, Hoima, Masindi, Lira, Gulu, Amuru, Kibaale, Kiboga, Kabarole, Kasese, Iganga, Kamuli, Masaka, Rakai, Lyantonde, for the 23 registered Seed Companies.	Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt ,Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated.
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	50	12	70
Number of agro chemicals registered	100	27	120
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	20	12	30
No. of staff trained in pest surveillance, diagnostics and control	50	60	100
No of mobile plant clinics and diagnostic centres operational	20	18	40
No of crop and pest disease control interventions undertaken	60	32	60
<i>Output Cost (US\$ bn):</i>	5.470	0.740	2.700
Output: 010182	Construction of irrigation schemes		
<i>Description of Outputs:</i>	Rehabilitation of the 6 Irrigation schemes	Civil works for the rehabilitation of Doho irrigation scheme (10% complete) and Mubuku Irrigation Schemes (15% complete), Handed over the site at Agoro to the contractors to rehabilitate Agoro Irrigation scheme.	Rehabilitate 4 Government irrigation schemes.
<i>Performance Indicators:</i>			
No. of crop based irrigation schemes constructed	10	3	2
Acreage under irrigation as a % of agricultural land with irrigation potential	6	0	0
<i>Output Cost (US\$ bn):</i>	25.250	0.111	0.250
<i>Vote Function: 0102 Animal Resources</i>			
Output: 010252	Animal breeding and genetic development (NAGRIC)		

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	15,789 litres of Liquid Nitrogen produced; 12,555 doses of semen produced; 560 calves produced 952 cows inseminated with dairy semen; 606 kids produced; 95 piglets produced; 16 AI Technicians Trained; 3 Kilometers of road graded in Nshaara.	83,000 litres of liquid nitrogen produced.72,000 doses of cattle semen produced.5000 commercial parent stock imported.100 Artificial Inseminators trained. NAGRC &DB Training centre renovated.1826 Kids produced.
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	25,000	560	15000
<i>Output Cost (US\$ bn):</i>	2.405	1.293	2.500
Vote: 121 Dairy Development Authority			
<i>Vote Function:0155 Dairy Development</i>			
Output:015502	Promotion of dairy production and marketing		
<i>Description of Outputs:</i>	National annual milk production increased. Milk Marketing Enhanced	361 farmers trained in animal feeding and feeding technologies 01 Draft Feeds manual developed , 30,000 fliers with DDA logo were printed and distributed, 109 Dairy farmers trained in hygienic milk handling and production, 01 Chaff Cutter procured.	The plan is to train 1500 in basic dairy husbandry practices, procure and distribute 07 chuff cutters and procure 700 milk handling equipments for distribution to selected farmers groups with in the six milk sheds.
<i>Performance Indicators:</i>			
No. of Milk Handling Equipment procured and distributed	510	0	700
No. of Labour Saving technologies procured and distributed	12	1	7
No. of farmers trained	1200	470	1500
<i>Output Cost (US\$ bn):</i>	0.903	0.067	0.858
Vote: 142 National Agricultural Research Organisation			
<i>Vote Function:0151 Agricultural Research</i>			
Output:015101	Generation of agricultural technologies		
<i>Description of Outputs:</i>	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.	Crops (60 new,15 intermediate, 20 final), Livestock (7 new and 10 intermediate), Fisheries (4 new aquaculture, 4 new capture fish, 7 final) Forestry (6 intermediate) .Several cross cutting outputs.	enhance productivity of Crops (17 new), Livestock (7 new and 9 intermediate), Fisheries (4 aquaculture, 6 capture fish) Forestry (5 intermediate) .151 cross cutting outputs.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	72	0	60
No. of production technologies generated	80	39	80
<i>Output Cost (US\$ bn):</i>	23.039	1.975	5.036
Output:015102	Research extension interface promoted and strengthened		

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Dissemination materials developed, foundation seed; breeder seed 3 scientific & 3 news articles 7 Radio talk shows; videos in local languages, disease control manual for (ToT); on-farm trials	-Eight varieties (5-Beans, 1-maize, 2 Bananas) have been submitted to the variety Release Committee which seats in the forth quarter. 5 National Performance Trials have been reported.	
<i>Performance Indicators:</i>			
No. of new varieties/ prototypes released	23	0	33
<i>Output Cost (US\$ bn):</i>	16.485	1.433	1.752
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015402	Technology promotion and farmer access to information		
<i>Description of Outputs:</i>	Capacity of farmers & Farmer Groups will be enhanced; farmer access to technologies and information will be improved. Capacity of 2,748 farmer advisors & 1,374 Subcounty Coordinators enhanced	Dissemination of Weekly farming tips, Delivery of technologies; (300,000 pineapple suckers, 913 females and 46 male Boer goats, Cassava cutting, Solar Water pump, Tea plantlets, Tractor hire services; Fertilizers; 100 Cambrac Piglets. Tea plantlets,	Capacity development of farmer advisors; Production of technical manuals, quality assurance; market oriented advisory services; support food security and export commodities
<i>Performance Indicators:</i>			
No. of Technology demonstrations promoted and supported at national level	17	12	19
No. of strategic enterprises supported at national level	11	6	13
<i>Output Cost (US\$ bn):</i>	11.532	4.848	7.268
Vote: 155 Uganda Cotton Development Organisation			
<i>Vote Function: 0152 Cotton Development</i>			
Output: 015201	Provision of cotton planting seeds		
<i>Description of Outputs:</i>	-Procure 4,500 Mt of fuzzy seed -Process fuzzy seed it to yield about 3,700 Mt of delinted and graded seed	6,410 Mt of fuzzy seed procured and 4,455 Mt of delinted and graded seed produced.	- Procure 5,000 Mt of fuzzy seed - Process fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers
<i>Performance Indicators:</i>			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4500	6410	5000
<i>Output Cost (US\$ bn):</i>	3.445	1.082	0.804
Output: 015202	Seed multiplication		

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-Establish about 12,000 acres of seed crops -Produce 3600 Mt of certified seed.	A total of about 15,300 acres were planted under seed multiplication in Gogonyo, Kasilo, Amolator, Buliisa and Rubirizi.	- Establish about 15,000 acres under seed multiplication - Produce about 4,800 Mt of certified seed.
<i>Performance Indicators:</i>			
Quantity of Seed produced (Metric Tonnes)	3600	0	4800
No. of acres planted	12000	15300	15,000
Quality (Germination Rate) of seed produced	90%	0	90%
<i>Output Cost (US\$ bn):</i>	<i>0.400</i>	<i>0.033</i>	<i>0.600</i>
Output: 015203	Farmer mobilisation and sensitisation for increasing cotton production and quality		
<i>Description of Outputs:</i>	-Establish about 300,000 acres of cotton -Produce 250,000 bales of lint. -Establish 2,500 demonstration plots.	About 370,000 acres planted to cotton and 2,899 demos established. 62,300 bales had been purchased by ginneries by end of Q2.	- Mobilise establishment about 300,000 acres of cotton - Produce 250,000 bales of lint. - Establish 3,000 demonstration plots for training farmers
<i>Performance Indicators:</i>			
No. Demonstration plots for farmer training established	2500	2899	3000
No. Bales of lint produced	250000	62300	250000
Quality (% of Bales in Top 3 Grades) of lint produced	85%	66	85%
<i>Output Cost (US\$ bn):</i>	<i>1.150</i>	<i>0.050</i>	<i>1.650</i>
Output: 015204	Cotton targeted extension services		
<i>Description of Outputs:</i>	- Recruit 120 FEWs. - Procure 42 motorcycles	292 Field staff recruited and 47 motorcycles procured.	Organise and coordinate recruitment of 300 Field Extension Workers (FEWs)
<i>Performance Indicators:</i>			
No. Extension workers recruited	120	292	300
<i>Output Cost (US\$ bn):</i>	<i>1.090</i>	<i>0.117</i>	<i>1.008</i>
Output: 015206	Mechanisation of land opening		
<i>Description of Outputs:</i>	Procure 1,000 ox-ploughs.	30 ox-ploughs were procured and distributed to farmers, about 10,500 acres ploughed for cotton and 9,300 acres ploughed for other crops. Supported tractor ploughing of 580 acres in Kasese.	Procure and distribute 1,000 ox-ploughs to cotton farmers
<i>Performance Indicators:</i>			
No. of oxen and ploughs procured and distributed	1,000	30	1,000
<i>Output Cost (US\$ bn):</i>	<i>0.350</i>	<i>0.117</i>	<i>0.600</i>
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015301	Production, Research & Coordination		

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Outcome 1: Agricultural Production and Productivity			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	5.03 M Robusta seedlings raised; 2.064 M Arabica Seedlings raised; 1.45 M tree shade seedlings raised; - 6.579 M seedlings planted; 27 mother gardens supported; 8 private clonal nurseries established; 54 Farmer advisory services rendered	14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector
<i>Performance Indicators:</i>			
No of Coffee Seedlings Produced (millions)	23	7.094	36
<i>Output Cost (US\$ bn):</i>	3.987	0.232	3.099
Output: 015302	Quality Assurance		
<i>Description of Outputs:</i>	2.58 million 60-kg bags of coffee valued at US\$ 309.6 million to be inspected and approved for export during the coffee year of 2011/12. 40 coffee exporters, 260 primary processing factories.	1.1,708,739 60kg bags of coffee valued at US\$ 250 million inspected, approved and exported 2. 28 Exporters, 52 primary processors, 5 Roasters registered. 3. 40 stores registered 4. 131 FAQ samples analyzed. 5. 18 R& Q Training 6.25 fresh barista	3.2 million 60-kg bags of coffee valued at US\$ 461 million to be inspected and approved for export during the coffee year of 2012/13. 40 coffee exporters, 260 primary processing factories.
<i>Performance Indicators:</i>			
No. technical extension services provided (Coffee Exporters, Primary Processors)	300	50	300
No. technical extension services provided (Coffee Exporters)	35	32	35
No. coffee quality control Officers trained	100	46	120
No of coffee bags certified for export (millions)	2.58	1.709	3.2
<i>Output Cost (US\$ bn):</i>	0.895	0.000	1.030

* Excludes taxes and arrears

2012/13 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

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

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
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.	Studies on the rehabilitation of 4 irrigation schemes (Agoro, Olweny, Mubuku and Doho) undertaken	Dig small and medium size dams and valley tanks for both animal and crop irrigation. Train farmers on- farm water harvesting techniques through demonstrations.	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
Mandatory monthly monitoring/ compliance inspections of 18 fish processing plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles	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.	Illegalities and malpractices on major water bodies controlled through intensification of enforcement activities. Promotion of aquaculture as an alternative source of fish.	Scale up implementation of Fisheries Policy and Strategy Implement institutional reforms
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	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.	Intensify active and passive animal disease surveillances especially in high risk districts. Establish an agriculture police Unit, trained to man quarantine centers, borders, and animal check points so as to contain the easy spreading of animal diseases.	Implement disease control strategy and measures as outlined in the DSIP.

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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced,	12,000lts of liquid nitrogen produced, 15,000 doses of semen produced and 2,000 doses of semen imported, 3425 DOC of broiler Parent stock procured, 2080 DOC Layer Parent stock procured 80 AI technicians trained 2,000 farmers	Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide.	Improving husbandry and veterinary practices
Vote: 142 National Agricultural Research Organisation			
Vote Function: 01 51 Agricultural Research			
Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation	The NARO-NAADS ATAAS steering committee was constituted. The World Bank has approved the PIM and declared ATAAS effective. One meeting held and the ATAAS work plan submitted to World Bank. Baseline survey in Cassava and Rice conducted have been conducted.	Implementation of research activities under ATAAS and EAAPP.	Implement institutional reforms resulting from studies and report findings.
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			
Capacity of recruited extension workers will be developed in different disciplines	Recruited extension workers in all local governments to advise and build capacity of farmers	Undertake capacity development of farmer advisors in all districts. Undertake quality assurance and technical audit for advisory services	Scale up retraining institutions to train public extension worker towards NAADS
Use of multistakeholder innovation platforms. Hiring an independent firm to manage an open competitive process to selection of private partners under Public private partnerships	Multistakeholder innovation platform conducted for citrus and pineapple enterprises. Proposal were invited for commercialising challenges fund and received by NAADS Secretariat	Implementation of Commercialisation Challenge Fund for food security and export priority enterprises.	Influence policy to provide for incentive mechanisms to render PPP attractive
Vote: 155 Uganda Cotton Development Organisation			
Vote Function: 01 52 Cotton Development			
Appeal to private sector (ginners) to co-fund key production activities.	Ginners contributed to provision of production inputs (seed, pesticides, spray pumps and extension services) under a Public Private Partnership between Uganda Ginners & Cotton Exporters' Association (UGCEA) and Cotton Development Organisation (CDO).	The Public Private Partnership between UGCEA and CDO is expected to continue.	Fast track establishment of the Cotton Sub-sector Development Fund.
Develop Public-Private Sector Partnership for setting up a Cotton Sub-sector Development Fund	Held a stakeholders' meeting in January 2012 to discuss cotton prices and possibilities of setting up a Cotton Sub-sector Development Fund.	Mobilise all Cotton Sub-sector stakeholder to contribute to the Cotton Sub-sector Development Fund.	Promote domestic Value Addition to lint to reduce dependence on World market determined lint prices.

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<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Advocate for the implementation of the Textile Policy.	Intensified advocacy for implementation of the Textile Policy in order to increase domestic consumption of lint.	Advocate for incentives for local textile manufacturers and cottonseed millers to enable them increase their capacities.	Advocate for establishment of a fund for technology up-gradation and procurement of buffer stocks of lint and cottonseed for new and existing factories.
Vote: 160 Uganda Coffee Development Authority			
Vote Function: 01 53 Coffee Development			
Sensitisation and awareness through farmer field school approach, workshops	Youth groups, women and other disadvantaged stakeholders are being sensitised and supported to take coffee as a commercial enterprise.		Identify the youth as a major stakeholder in the coffee production process.
UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders	UCDA has continued to provide support as per the annual budget and work plans to enable COREC to continue with their programs.		Increase support to COREC to intensify research into high yielding varieties.
Vote: 500 501-850 Local Governments			
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.		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			
Ensure the approval and operationalisation of the Fisheries Bill, 2010	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.		Scale up implementation of fisheries policies and strategy Implement institutional reforms through elevation of fisheries department to directorate status.

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(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	2012/13 Target	Medium Term Forecast
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) - Maize	21261 (2009)	22324.05	27639.3 (2015)
Value of agricultural exports (USD 000's) - legumes	14720 (2009)	15456	19136 (2015)
Value of agricultural exports (USD 000's) - Hides	5996 (2009)	6295.8	7794.8 (2015)
Value of agricultural exports (USD 000's) - Fish	124400 (2009)	130620	161720 (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)
Value of agricultural exports (USD 000's) - Cocoa	27829 (2009)	29220.45	36177.7 (2015)
% of value agriculture exports of total exports	48 (2009)	50.4	62.4 (2015)
% of traditional exports by value	27 (2009)	28.35	35.1 (2015)
% of non - traditional exports by value	73 (2009)	76.65	94.9 (2015)
% of monetary agriculture of the total agriculture (at current prices)	0 (0)	0	0 (0)

Performance for the first half of the 2011/12 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 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function: 0101 Crops</i>			
Output: 010106	Increased value addition in the sector		
<i>Description of Outputs:</i>	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.	A total of 6,100 metric tons of cocoa beans for export were inspected for quality in the 2-ware houses in Bundibugyo and 4 in Kampala.	30,000 metric tons of cocoa beans for export will be inspected for quality. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	60	74	150
<i>Output Cost (US\$ bn):</i>	0.412	0.032	0.363
<i>Vote Function: 0102 Animal Resources</i>			
Output: 010204	Promotion of sustainable fisheries		

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	Conducted MCS operations in Kitubulu-Bugonga areas in Entebbe and impounded and destroyed 10 illegal boats, 12 beach seines, 20 monofilament nets, 6 cast nets and over 200 under sized gill.	Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	1223	4,000
<i>Output Cost (US\$ bn):</i>	3.399	1.488	3.474
Output: 010281	Livestock marketing facility construction		
<i>Description of Outputs:</i>	Make designs for construction of 15 livestock markets along the cattle corridor	Designs for construction of 5 livestock markets along the cattle corridor completed.	N/A
<i>Performance Indicators:</i>			
No of livestock markets constructed	15	5	0
<i>Output Cost (US\$ bn):</i>	0.500	0.250	0.000
Vote: 121 Dairy Development Authority			
<i>Vote Function: 0155 Dairy Development</i>			
Output: 015503	Quality assurance and regulation		
<i>Description of Outputs:</i>	Quality for Milk and Milk Products Enhanced Value Addition for Milk Enhanced Farmers, traders and processors associations strengthened Linkage with stakeholders strengthened.	736 milk handling premises were inspected, 26 operators registered during quarter two, 170 dairy businesses were issued with licences in various parts of the country. Mbarara Regional Office opened and is fully functional.	In 2012/13 FY, we intend to inspect 1213 Dairy premises, 130 milk tankers and analyse 940 milk and dairy product samples.
<i>Performance Indicators:</i>			
No. of Milk Road Tankers inspected, registered and licensed	120	65	130
No. of Milk and Dairy products samples analysed	940	230	940
No. of Dairy premises inspected, registered and licensed	719	736	1213
<i>Output Cost (US\$ bn):</i>	0.627	0.082	0.891
Vote: 152 NAADS Secretariat			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
Output: 015401	Farmer Institutional development		

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Outcome 2: Improved markets and increase in value addition			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Registration of new farmer groups, HLFO and capacity development for existing groups and High level farmer Organisation (HLFO)	Registration forms and Certificates for new groups printed; procured supporting existing groups with information and technologies; Terms of Reference on due deligency; Enrollment of new farmer groups, training of existing HLFO in group marketing	Initiate partnerships with farmer organisations; assessing the functionality of farmer groups; recruit new groups,review enterprise selection guidelines; Orientation of district staff in newly created districts on enterprise selection guidelines;
<i>Performance Indicators:</i>			
No. of functional farmer groups supported	65000	40120	70000
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.210
Output: 015403	Agri-business development and market linkage		
<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	Poultry incubators; 15 15 Multipurpose threshers; 20 portable Milking machines delivered; cold storage facility poultry technologies (chicks& feed), supply of poly woven fibers,25 maize huller,grain mills and feed mixers,20 milk coolers; Gross margins	Implement Commercialization challenge fund (CCF), initiate 10 partnerships, undertake gross margin analysis, value chain analysis to guide enterprise selection and capacity development of LG staff, market surveys and dissemination;
<i>Performance Indicators:</i>			
Value of supported agro-enterprises at a national level (Ush Bn)	5.5	4.001	6
No. of agro-processing / value addition units supported at a national level	11	10	10
<i>Output Cost (US\$ bn):</i>	8.548	2.496	7.021
Vote: 160 Uganda Coffee Development Authority			
<i>Vote Function: 0153 Coffee Development</i>			
Output: 015303	Value Addition and Generic Promotion Undertaken		
<i>Description of Outputs:</i>	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	1. Uganda represented at 107th ICO meeting in London, 50/51st IACO exhibition & Annual General Assembly in Nairobi.2.Monthly contributions made towards administration budgets for IACO and ICO. 3.Continued registration of the JVC promotional centres 4	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)	40	0	40
No. of bags of speciality coffee produced, exported and generic promotions undertaken	60000	42047	70000
<i>Output Cost (US\$ bn):</i>	1.030	0.000	1.223

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* Excludes taxes and arrears

2012/13 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 01 Crops			
Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.	Commissioned PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, dairy rice, and oil palm commodities.	Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition.
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.	Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control. Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.	Improved monitoring and surveillance of pests and diseases.
Vote Function: 01 49 Policy, Planning and Support Services			
Implement the approved structure for District Production departments	Formulated MAAIF Institutional Development Strategy; Filled 28 vacant posts; Finalised MAAIF Functional Analysis; Provided policy guidance on Conversion of Traditional Extension to NAADS; Initiated review of NAADS and NAADS Act	Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.	Oversee the recruitment and incentive process and follow up internal restructuring.
Vote: 152 NAADS Secretariat			
Vote Function: 01 54 Agriculture Advisory Services			

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<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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	engage with private seed producers for multiplication of seed n planting materials	Work with the public and private sectors to increase supply of improved planting and stocking materials.
Vote: 160 Uganda Coffee Development Authority			
Vote Function: 01 53 Coffee Development			
Shs 400M has been allocated for propagation and multiplication of CWDr lines using tissue culture and nodal means and distributed to farmers.	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.		Support is being provided for the establishment of CWD resistant mother gardens. More funds are required to make this a fully fledged programme.

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2012/13 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 2011/12 financial year

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

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

<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
<i>Vote Function:0101 Crops</i>			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Outputs:</i>	Organic policy completed, irrigation strategy completed, agricultural mechanisation policy completed	Draft policies before TPM	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.
<i>Output Cost (US\$ bn):</i>	9.676	0.867	2.157
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Outputs:</i>	animal movement and cruelty to animal policy finalised. Seed certification regulations reviewed	Bills before Parliament	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	125,840	0	0
Quantity of seed certified (MT)	5000	1700	8000
No. of seed inspections carried out	8	20	20
<i>Output Cost (US\$ bn):</i>	4.044	0.402	2.687
Output: 010105	Food and nutrition security		
<i>Description of Outputs:</i>	Annual subscriptions paid to the International organizations: FAO, DLCO –EA IRLCO-CSA,EAC, ISTA,OECD Seed Scheme, EASCOM,	Partial subscriptions made paid to FAO.	Amendments on the Food and Nutrition Bill submitted to OPM. Stakeholder consultations made on the Food and Nutrition Bill.
<i>Output Cost (US\$ bn):</i>	0.239	0.149	0.273
Vote: 152 NAADS Secretariat			
<i>Vote Function:0154 Agriculture Advisory Services</i>			
Output: 015404	Institutional and Human Capacity strengthened		

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<i>Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	capacity development for contracted Agricycultural advisory Service Providers under taken	Terms of reference for Needs assessment of Agriculture Advsiory Service Provides developed	
<i>Performance Indicators:</i>			
No. of performance contracts implemented by district	4041	1032	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	10.783

* Excludes taxes and arrears

2012/13 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 01 49 Policy, Planning and Support Services			
Quarterly M & E reports produced	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.	Formation of an Agriculture Sector M&E Technical Working Group. Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group. Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Mobilise Stakeholders on MAAIF programs and projects			

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<i>Sector Outcome 3: Improvement in the enabling environment & Institutional strengthening</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Implement Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics	Developed Agricultural Information and Statistics Framework; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics.	Establishment of a National Agricultural Statistics Technical and Coordination Committee. Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.	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.
Vote: 500 501-850 Local Governments			
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)
Continue replacing extension workers in case of vacancies.	extension workers have been recruited at Sub county level		Provide commensurate incentive mechanisms to attract and retain sufficient numbers of extension workers in the agric sector
Vote Function: 01 82 District Production Services			
Train production staff in Local Governments	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)		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

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

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	126.2	60.6	84.1	86.1	41.7%	36.5%	39.1%	35.4%
Service Delivery	137.6	69.6	79.3	78.6	45.5%	33.8%	36.8%	32.3%

The cost of installation of infrastructure is presented as follows;

- (i) Valley tank, cost U.Shs100,000,000. This cost involve cost of the following amenities Water,toilets, fencing, slabs and waste pit.
- (ii) Dipping tank20,000 litre capacity is estimated to cost U.Shs80,000,000. This includes the cost of the following a latrine, water, weighing scale, holding enclosure, offloading ramp and waste pit.
- (iii) Dam is estimated to cost U.shs2.
- (iv)Plant clinic unit cost is U.Shs 2,000,000.
- (v) Fisheries1000m2 pond unit cost is estimated at U.Shs 6,000,000.

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 010 Ministry of Agriculture, Animal & Fisheries				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0101 Crops</i>				
Quality Assurance System along Value Chain		89,867		Inflation
Plant clinics		1,000		Use of local materials, farmers participation in the construction and increasing cost of materials
Medium Irrigation schemes		4,243,250		Study/Assessment; Design; construction; monitoring and supervision.
Demonstration sites at the sub county		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		205,000		Inflation
<i>Vote Function:0102 Animal Resources</i>				
Livestock market construction	701,199	500,000		Holding ground, waste pit, pit latrine, enclosure. Increasing cost of materials
Dam construction	683,623	500,000		Assessment, studies and construction. Increasing cost of consultancies.
Dairy regulation and development (average cost of 1 intervention)	2,733	3,075		Inspections, certifications, trainings, licencing, personnel costs. Increasing costs.
Construction of fish landing site	2,174,833	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		Each intervention covers major vectors, parasites and diseases.
1230		1,075		Semen, liquid nitrogen, embryo transfers , breeder stock. Cost variation due to economies of scale.

(v) Sector Investment Plans

MAAIF has a target of purchasing and distributing 1000 tractors in the medium term so as to increase production and productivity of strategic commodities through improving Labor saving technologies and Mechanization . MAAIF intends to allocate UGX 500 billion for this in the medium term.

MAAIF has a mandate of taking water down stream (on farm) in areas where there are bulk water structures developed by MWE.in this regard MAAIF intends to use UGX 60 billion for this purpose in the medium term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	220.6	149.0	147.6	173.1	72.9%	72.3%	68.5%	71.2%
Grants and Subsidies (Outputs Funded)	7.6	8.5	7.8	7.8	2.5%	4.1%	3.6%	3.2%
Investment (Capital Purchases)	74.4	48.6	59.9	62.2	24.6%	23.6%	27.8%	25.6%
Grand Total	302.5	206.1	215.3	243.1	100.0%	100.0%	100.0%	100.0%

Purchase of 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP. MAAIF has a target of purchasing and distributing 1000 tractors in the medium term. It would imply purchasing 200 tractors per year.

MAAIF will obtain earth moving equipment from the Japanese Government to carry out infrastructure works for water for aquaculture, water for irrigation and water for livestock (dam rehabilitation and new

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construction). The Equipment is expected in the country by March 2012. There is need for a budget in 2012/13 for operating the equipment.

MAAIF intends to take water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District. MAAIF has a mandate of taking water down stream (on farm) in areas where there are bulk water structures developed by MWE. MAAIF would have wished to take water down stream in Kigezi, Rwenzori and Elgon sub regions along the slopes of mountains but is constrained by financial resources. The Water for Agriculture Production Budget still remains in MWE. The Inter-Ministerial Committee on Water for Agriculture Production (WFAP) was set up and is supposed to streamline the mandates of MAAIF and MWE on WFAP.

MAAIF plans to refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector. Increasing the capacity and ability to regulate the quality of farm machines implements imported and used in country will enhance mechanization in the long run.

MAAIF will construct 2 Green Houses at Namalere

MAAIF will construct/purchase the following as per agreement with IFAD Loan under the Vegetable Oil Development Project Phase 2: 1 warehouse for KOPGT, 1 Farmer hall constructed for KOPGT, purchase 13 Double cabin pickups for VODP, KOPGT and Buvuma, 2 Tractor trailers for KOPGT, 1 Motor boat for KOPGT, 40 motor cycles for Buvuma 150 small motorized oil press Procured for demonstrations in North and Eastern Uganda, 150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda,

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function: 0101 Crops			
Project 0077 Agricultural Marketing Promotion and Regional Inte			
010176 Purchase of Office and ICT Equipment, including Software	Office and ICT Equipment, including Software purchased	1 Laptop computer procured.	Office equipped with ICT equipment, stationery, hardware and software purchased
Total	20,000	6,423	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>6,423</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
010178 Purchase of Office and Residential Furniture and Fittings	Office and Residential Furniture and Fittings procured	Procurement process for assorted furniture still ongoing.	Purchase of Office and Residential furniture and fittings
Total	25,000	6,240	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>6,240</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0088 NW Small holder Agricultural Development			
010172 Government Buildings and Administrative Infrastructure	To settle outstanding obligations for civil works.	Outstanding obligations on civil works in the North-Western region partially settled.	
Total	200,000	103,335	0
<i>GoU Development</i>	<i>200,000</i>	<i>103,335</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
<i>Project 0106 Vegetable Oil Development Project</i>			
010177 Purchase of Specialised Machinery & Equipment		NA	
Total	1,000,000	333,333	0
<i>GoU Development</i>	<i>1,000,000</i>	333,333	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0968 Farm Income Enhancement Project</i>			
010182 Construction of irrigation schemes	Rehabilitation & supervision of construction works for Agoro irrigation scheme	Commenced civil works for the rehabilitation of Doho irrigation scheme (10% complete) and Mubuku Irrigation Schemes (15% complete), with technical assistance from MWE.	Rehabilitation and supervision of construction works for Doho, Agoro and Mubuku Irrigation Schemes
	Rehabilitation & supervision of construction works for Olweny irrigation scheme		
	Rehabilitation & supervision of construction works for Doho irrigation scheme	Handed over the site at Agoro to the contractors to rehabilitate Agoro Irrigation scheme.	
	Rehabilitation & supervision of construction works for Mubuku irrigation scheme		
	Technical supervision of construction works		
Total	25,250,000	110,833	250,000
<i>GoU Development</i>	<i>250,000</i>	110,833	<i>250,000</i>
<i>Donor Development</i>	<i>25,000,000</i>	<i>0</i>	<i>0</i>
<i>Project 0970 Crop disease and Pest Control</i>			
010172 Government Buildings and Administrative Infrastructure	Laboratories equipped and functioning	-Procured National Seed Testing Laboratory kits, and other Assorted Laboratory Consumables for the Laboratories at Namalere	Laboratories equipped and functioning
			Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere
			2 Green Houses constructed at Namalere
			5 Uniports procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs
			Roof water Harvesting System for DUS NPT trials Installed at Namalere
			60 sets of protective gear procured for Inspectors
			New equipment installed and maintained
Total	126,000	31,500	130,000
<i>GoU Development</i>	<i>126,000</i>	31,500	<i>130,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0101 Crops			
010177 Purchase of Specialised Machinery & Equipment	Diagnostic and pesticide analytical laboratories equipped. Apparatus for analytical laboratory acquired at Namalere.	-Initiated procurement of 2 Gas Chromatographic Machines with respective Detectors and Gas generators. -Equipment and Reagents for Border post Laboratories procured. These include 3 Stereomicroscopes; 3 Incubators (5-400C) and other assorted. -Successful bidder has placed orders for the reagents and equipment.	6 Computers and their accessories procured 1 Heavy Duty Photocopier procured for Namalere Laboratories 2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere 1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis). 1 Gas Chromatograph with Mass Spectrometer GC/MS (with Electron Ionization (EI)- Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system 1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples 1 Rotary Evaporator with Cooler and HPLC Columns (for analysis of Pesticides including Herbicides)
Total	86,000	0	335,000
GoU Development	86,000	0	335,000
Donor Development	0	0	0
Project 1195 Vegetable Oil Development Project-Phase 2			
010172 Government Buildings and Administrative Infrastructure	Construction of community centres and stores	NA	1 warehouse contracted for KOPGT 1 Farmer hall constructed for KOPGT
Total	80,000	20,000	1,000,000
GoU Development	80,000	20,000	0
Donor Development	0	0	1,000,000
010171 Acquisition of Land by Government	Land 3000 hectares of procured in kalangala and Buvuma.	Process for procurement of land still on going.	
Total	2,000,000	30,000	0
GoU Development	2,000,000	30,000	0
Donor Development	0	0	0
Vote Function: 0102 Animal Resources			
Project 0090 Livestock Disease Control			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0102 Animal Resources			
010280 Livestock Infrastructure Construction	National laboratories renovated and refurbished, NADDEC-Entebbe	Consultant for rehabilitation of NADEC procured.	Renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba
Total	300,000	75,000	600,000
<i>GoU Development</i>	<i>300,000</i>	<i>75,000</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0091 National Livestock Production Improvement			
010281 Livestock marketing facility construction	Livestock water and market infrastructure constructed/rehabilitated in the cattle corridor districts.	2 cattle dips in Kiboga 2 cattle crashes rehabilitated/constructed in Nakasongola -2 livestock market Ruyonza and Kasagama & 2 Slaughter sheds completed in Lyantonde and Kyenjojo. -Continued works on 7 livestock market, 3 slaughter sheds,	
Total	500,000	250,000	0
<i>GoU Development</i>	<i>500,000</i>	<i>250,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0097 Support to Fisheries Development			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0102 Animal Resources			
010284 Fisheries Infrastructure Construction	Complete construction of the 1st and the 2nd batches of the fish landing sites on lakes Victoria, Kyoga and Albert. Complete 100% rehabilitation of hatcheries and ponds in Kajjansi, Bushenyi, Gulu and Mbale. Procure teaching and laboratory equipments for Kajjansi. Procure hatchery equipments for Kajjansi, Bushenyi, Gulu and Mbale. Procure flake ice makers for the class 1 fish landing sites on lakes Victoria, Kyoga and Albert. Provide 30% support in terms of inputs to selected fish farmers to improve aquaculture production through out Uganda. BMUs trained.	Construction works completed and is ready for Lot III at Kagwara and Namasale in Serere and Amolatar respectively. Hand over by the contractor remains. Construction works at about 95% completion Lot II landing sites namely Lwampanga (Nakasongola), Butiaba (Buliisa), Kiyindi (Buikwe) and Bukungu (Buyende). The contractor Ms Spence indicated the completion date and hand over of site to be end of December 2011. Ice plants: installed at all the sites and testing of the functionality done at 3 sites Bwondha (Mayuge), Majanji (Busia), Mweena (Kalangala). Dam lining was completed at Gulu and Bushenyi and ponds ready to be filled with water. Hatchery equipments was procured and delivered at all the four sites at Bushenyi, Gulu, Mbale and Kajjansi. Installation is to commence December. Laboratory equipments for Kajjansi was also delivered at site.	
Total	753,000	177,000	0
GoU Development	753,000	177,000	0
Donor Development	0	0	0
Project 0969 Creation of Tsetse and Tryp Free areas			
010277 Purchase of Specialised Machinery & Equipment	Equipment for Insectary purchased	Procurement of Tsetse equipment initiated.	
Total	300,000	22,500	0
GoU Development	100,000	22,500	0
Donor Development	200,000	0	0
Project 1084 Avian and Human Influenza Preparedness and Respons			
010272 Government Buildings and Administrative Infrastructure	Construct the National Animal Epidemiology Laboratory in Entebbe.	Consultant for design and supervision of the rehabilitation and upgrade of National Animal Disease Epidemiology Laboratory procured.	
Total	952,000	0	0
GoU Development	0	0	0
Donor Development	952,000	0	0
Project 1086 Support to Quality Assurance Fish Marketing			

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Project	2011/12		2012/13
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 Function: 0102 Animal Resources			
010284 Fisheries Infrastructure Construction	<p>Provide sanitation and hygiene facilities to landing sites Buyende, Ntoroko, Hoima, buliisa and Nebbi, Nakasongola, Apac, Amolatar and soroti.</p> <p>Support technical supervision while constructing the fish handling facilities in the above districts.</p>	<p>Started construction of fish handling facilities in Iyingo landing site Buyende district and Bangladesh landing site in Amolatar district</p> <p>Completed construction of fish handling facility in Kayei landing site in Apac district</p> <p>Carried out 2 supervision visits to Iyingo in Buyende district and Bangladesh in Amolatar district</p>	<p>Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Buliisa districts.</p> <p>Support technical supervision while constructing the fish handling facilities in the above districts.</p> <p>Provide fish handling equipments to the constructed landing sites.</p> <p>Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively.</p>
Total	1,654,000	0	1,200,000
<i>GoU Development</i>	<i>464,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>1,190,000</i>	<i>0</i>	<i>1,000,000</i>
Vote Function: 0149 Policy, Planning and Support Services			
Project 0076 Support for Institutional Development			
014977 Purchase of Specialised Machinery & Equipment	<p>small scale irrigation / water harvesting equipment for 30 districts by irrigation unit of MAAIF.</p>	<p>-Carried out baseline Survey for Small Scale Irrigation/Water Harvesting Sites in Masaka, Bukomansimbi, Mityana, Gomba, Buikwe, Mukono and Buvuma.</p> <p>-Undertook selection of Site for Small Scale Irrigation/Water Harvesting Demonstration in 23 districts of Nebbi, Maracha, Gulu, Kibaale Bulisa, Bukomansimbi, Masaka, Gomba, Rubirizi, Buyende, Mayuge, Namutumba, Tororo, Mbale, Kapchorwa, Serere, Katakwi, Ngora, Buikwe, Jinja, Buvuma, Mityana, and Mukono.</p> <p>-Contract awarded for establishing small scale Irrigation/Water harvesting sites established. Awaiting decision from the solicitors general office.</p>	
Total	1,000,000	142,489	0
<i>GoU Development</i>	<i>1,000,000</i>	<i>142,489</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Agriculture Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0149 Policy, Planning and Support Services			
014972 Government Buildings and Administrative Infrastructure	Aectctural and structural designs for Agriclture House in Kampala drawn and Aproved.	Bid documents drawn and approved by the Ministry of Works. One advert run on the press and bids were issued to the potential bidders for the consultancy to do. Architectural and structural designs for agricultural house in Kampala.	Air conditioners installed at the Offices in MAAIF Headquarters Wandegeya stores renovated Rehabilitation of classroom blocks in 2 DATICS undertaken (Tororo and Pallisa)
Total	999,999	41,525	450,000
GoU Development	999,999	41,525	450,000
Donor Development	0	0	0
014976 Purchase of Office and ICT Equipment, including Software	1 LCD projector and screen procured. 4 computers and accessories procured Assorted office stationery Procured 1 freeze procured 4 computers serviced MAAIF records centre rehabilitated and equipped.	process of procuring Local Area Net Work (LAN) and internet services for the new MAAIF headquarters in Kampala still ongoing.	Security equipment for MAAIF Headquarters procured LAN and WAN , website and equipment procured and maintained Procure 6 Photocopying machines (One heavy duty and five medium size) Assorted office equipments procured for MAAIF headquarters
Total	259,000	57,899	136,000
GoU Development	259,000	57,899	136,000
Donor Development	0	0	0
014978 Purchase of Office and Residential Furniture and Fittings	MAAIF H/Qs relocated to Kampala 10 sets of office furniture procured for MAAIF Hqrs.	Assorted funiture for the new MAAIF headquaters procured.	Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables
Total	173,000	200	170,000
GoU Development	173,000	200	170,000
Donor Development	0	0	0
Project 0094 Supervision, Monitoring and Evaluation			
014975 Purchase of Motor Vehicles and Other Transport Equipment	One station Wagon vehicle procured	NA	
Total	30,000	34,730	0
GoU Development	30,000	34,730	0
Donor Development	0	0	0
Project 1008 Plan for National Agriculture Statistics			
014978 Purchase of Office and Residential Furniture and Fittings	Procure 20 computers for LG Statistics units (Production and Marketing)	Procurement of equipment still ongoing.	Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing)
Total	40,000	9,297	108,000
GoU Development	40,000	9,297	108,000
Donor Development	0	0	0

Section 3: Agriculture Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0149 Policy, Planning and Support Services			
014976 Purchase of Office and ICT Equipment, including Software	Component 3.5.4: Establish a Food and Agricultural Statistics Databank	Procurement of ICT equipment and computers still ongoing.	Establish a Food and Agricultural Statistics Databank Procure 3 laptops and 1 printer, 8 Backup UPS to equip the M&E Division, MAAIF A consignment of Databank equipment procured and installed in MAAIF: Global Positioning System (GPS), audio recorders, MapSource Trip Software, Waypoint Manager Software, Digital Cameras, data Collection instruments / books and portable tablet computers. One set of Databank software and hardware procured at MAAIF Procure 3 laptops and 1 printer, 8 Backup UPS to equip the statistics resource centre, MAAIF
Total	48,000	12,000	48,000
GoU Development	48,000	12,000	48,000
Donor Development	0	0	0
Project 1010 Agriculture Production, Marketing & Regulation			
014976 Purchase of Office and ICT Equipment, including Software	4 computer units for collection of Food and Agricultural Information in Kabale, Mbarara, Kiruhura and Bushenyi	Initiated the process of procuring 4 computer units for collection of Food and Agricultural Information in Kabale, Mbarara, Kiruhura and Bushenyi.	6 computer units for collection of Food and Agricultural Information in Arua, Oraba, Katuna, Bugiri and MAAIF office for Institutional Development (Programme 4 of DSIP)
Total	20,000	0	30,000
GoU Development	20,000	0	30,000
Donor Development	0	0	0
Vote: 142 National Agricultural Research Organisation			
Vote Function: 0151 Agricultural Research			
Project 0382 Support for NARO			
015178 Purchase of Office and Residential Furniture and Fittings	NAFIRRI - Office and laboratory work environment improved. NAFORRI - Procuring and acquiring office furniture and fittings for 9 new and old staff. Mbarara - Procurement of assorted furniture.	various furniture purchased under Q1 release.	Variuos furniture and residential fittings procured.
Total	1,006,020	201,204	850,000
GoU Development	1,006,020	201,204	850,000
Donor Development	0	0	0

Section 3: Agriculture Sector

Project	2011/12		2012/13
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 Function: 0151 Agricultural Research			
015177 Purchase of Specialised Machinery & Equipment	NAFORRI Carpentry workshop equipped for better outputs. BUGINYANYA ZARDI - Computer Supplies & IT Services BULINDI ZARDI - Procurement of equipment MBARARA ZARDI - Procurement of equipment for internal communication - Procurement of computer and office equipment NAFORRI - Procurement of software licences. - Procurement of laptop/desktop computers for new and old staff.	- Assorted Laboratory equipment was acquired.	PR: Necessary tools & equipments procured. PROCUREMENT: Various Specialised Agricultural and Laboratory Machinery & Equipment procured
Total	1,309,976	280,878	1,080,000
<i>GoU Development</i>	<i>1,309,976</i>	280,878	<i>1,080,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Agriculture Sector

Project	2011/12		2012/13
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 Function: 0151 Agricultural Research			
015172 Government Buildings and Administrative Infrastructure	<p>New Office blocks, laboratories and stores to be constructed at NAFIRRI, BUGINYANYA ZARDI, BULINDI ZARDI, NABUIN ZARDI</p> <p>A new conference and Training Constructed at MBARARA ZARDI.</p>	- Infrastructural rehabilitation works continued on the roof structures of the office and laboratory block at NARL.	<p>Proper equipment for the production of drawings and documents accessed improved sanitary facilities Hygienic and clean kitchen for staff tea at NAROSEC.</p> <p>Renovated laboratory at NARL.</p> <p>Good quality control of construction works. Better working environment for staff.</p> <p>Better working environment for staff and scientists.</p> <p>ABIZARDI Quality and Quantity of research outputs and staff working environment improved.</p> <p>Number of houses maintained</p> <p>Better working environment for researchers and scientists</p> <p>Finishes of hall done Improved quality and quantity of research outputs and staff working environment.</p> <p>BuZARDI</p> <p>Rehabilitation of existing structures and buildings.</p> <p>KaZARDI</p> <p>1 Laboratory renovated and 1 seed store repaired.</p> <p>MuZARDI</p> <p>At least 1 fish rearing unit constructed At least 1 organic feeding research house constructed Construction of vehicles shelter.</p> <p>RwebiZARDI.</p> <p>1 office block in Rwebitaba sub-station and 3 office blocks in Kyembogo station</p>
Total	1,000,000	200,000	1,000,000
GoU Development	1,000,000	200,000	1,000,000
Donor Development	0	0	0

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Project	2011/12		2012/13
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 Function: 0151 Agricultural Research			
015175 Purchase of Motor Vehicles and Other Transport Equipment	NAFIRRI Vehicles and motor cycles acquired	- Process stalled. - Process is now under way following new guidelines.	Nil
	NAFORRI Vehicles for research activities acquired	Q1 Jul-Sep - Process for payment are under way	
	NACRRI Procurement of a new double cabin pickup following the agreed upon procurement procedures		
Total	2,240,000	906,667	0
<i>GoU Development</i>	<i>2,240,000</i>	906,667	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
015176 Purchase of Office and ICT Equipment, including Software	n/a		ICT: ICT and all the accessories in respect of the equipment and Software purchased; - MIS applications developed - Web portal developed. HQs: Streamlined collaboration services. 1.Required software acquired and updated 2.Existing Licenses renewed. ICT Infrastructure and equipment procured for NARO and NAADS joint platform.
Total	500,000	0	500,000
<i>GoU Development</i>	<i>500,000</i>	0	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1138 EAAPP			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
015176 Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT Equipment, including Software.	Procure Computers and Accessories, Photocopiers, Scanners, Camera's and LCD Projector's Bids were received, opened and evaluation exercise completed. Evaluation Report was prepared and approved by NARO Contracts Committee. Draft Contracts were prepared. Procure the Printing & Supply of Laboratory Certification Books Bids were received, opened and evaluated. Evaluation Report was approved by NARO Contracts Committee. Contract was signed with M/S Uganda Printing and Publishing Corporation. Procure Assorted Stationery under Framework Contract for 1 Year Bids were received, opened and evaluated. Evaluation Report was approved by NARO Contracts Committee. Draft Contracts prepared and submitted to Solicitor General's Office for clearance.	Purchase of Office and ICT Equipment, including Software.
Total	507,155	0	507,155
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>507,155</i>	<i>0</i>	<i>507,155</i>

Section 3: Agriculture Sector

Project		2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>		Approved Budget, Planned Outputs (Quantity and Location)		Actual Expenditure and Outputs by December (Quantity and Location)	
Vote Function: 0151 Agricultural Research					
015177 Purchase of Specialised Machinery & Equipment		One Agric. Agric Tractor & its Accessories.		Procure Assorted Laboratory Equipment and Supplies Solicitation Document was approved by NARO Contracts Committee and thereafter submitted to World Bank for a No Objection. Procure Irrigation Equipment A Meeting to determine the specifications of the adequate irrigation equipment was held at the Namalere together with the User Department. Procure Liquid Nitrogen Plant Bids were received, opened and evaluated. Farm Planting and Test materials Bids were received, opened and evaluated. Contract awarded and Goods Delivered. Procure Cassava Processing equipment - Lot 1- Cassava processing equipment with Accessories, Lot 2- Double Extruder with accessories, Lot.3 Mixer, Lot.4 Vacuum Sealer Adverts placed both in the National Newspapers and UNDB online on the 27th October 2011. Deadline for Bid Submission was 16th December 2011. Procure 3 Generators Bids were received, opened and evaluated. Evaluation Report was approved by NARO Contracts Committee. Draft Contracts were prepared and submitted to the Solicitor General's Office for clearance. Procure Cattle - Lot 1-Breeding Heifers Lot 2- Bulls Bids were received, opened and evaluated. Procure Liquid Nitrogen and Semen Distribution Equipment (Pressurized Containers and Tanks). Bids were received, opened and evaluated. Procure Semen Bids were received, opened and evaluated. Evaluation Report prepared and approved by the NARO Contracts Committee. Draft Contracts prepared. Procure Cattle Semen processing Equipment and Consumables Bids were received, opened and evaluated. Procure a Multiple Ovulation & Embryo Transfer Equipment and Consumables, Shortlisted firms were invited to	
				3.NAGRIC-DB Establish pilot registries for monitoring of dairy herd performance At NAGRIC:	

Section 3: Agriculture Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
		submit their bids. Only one firm submitted it's bid. The Contract amount was way far above the estimated cost and therefore the Evaluation team recommended re-tendering.	
		Procure Assorted Office Furniture consisting of Office Desks, Chairs; Cabinets ,Book Shelves & Carpets Bids were received, opened and evaluated. Evaluation Report approved by the NARO Contracts Committee. Draft Contract prepared and submitted to Solicitor General's Office for clearance prior to signature.	
Total	9,501,000	2,216,333	852,000
GoU Development	6,649,000	2,216,333	0
Donor Development	2,852,000	0	852,000
015172 Government Buildings and Administrative Infrastructure	Rehabilitate buildings at the centre of excellence and NAGRIC&DB	Procure a Contractor to carry out Civil works for the refurbishment of infrastructure facilities at the National Agricultural Crops Research Institute Awaits procurement of a Consultant to prepare Bills of Quantities and Drawings. (Short listing Report and Request for Proposal approved by NARO Contracts Committee and submitted to World Bank for a no objection). Procure a Contractor to Rehabilitate an Embryo Transfer (ET) Laboratory at Entebbe Procure a Contractor to Construct an Embryo Transfer Area User Department submitted Bills of Quantities and Drawings with the NARO Civil Engineers incorporations. Procure Engineering Services for preparation of Drawings, BOQ's and Supervision of the refurbishment of facilities at the National Agricultural Crops Research Institute in Wakiso district: Short listing Report and Request for Proposal approved by NARO Contracts Committee and submitted to World Bank for a no objection.	Expected Outputs 1. Physical infrastructure to support research improved Expected Outputs 1. Physical infrastructure to support research improved. 2. Capacity of NAGRIC&DB Embryo Transfer (ET) unit built
Total	1,805,500	0	1,005,500
GoU Development	0	0	0
Donor Development	1,805,500	0	1,005,500
Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
015175 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicles and Motorcycles Purchased	Nil	Motor vehicles and Motorcycles Purchased BUZARDI: 3 vehicle pickups procured 1 vehicle station Wagon procured 4 motorcycles procured 2 generators procured
Total	2,674,000	891,333	300,000
<i>GoU Development</i>	<i>2,674,000</i>	<i>891,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

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Project		2011/12		2012/13
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>				
Vote Function: 0151	Agricultural Research			
015172 Government Buildings and Administrative Infrastructure		NaCRRRI -Infrastructure for biotechnology developed - NARL -Infrastructure for research enhanced -ARIS library renovated and interior office partitioned - Kachwekano ZARDI -1 screen house constructed and 1 rehabilitated -1 store constructed -1 power generator procured -3 sets of fire safety equipment procured	Nil	Drawings and Bills of Quantities Better working environment for scientists at NAFIRRI. Improved living conditions in residential house. More room for storage created Efficient disposal of waste through sewerage system Safe docking of ships Better control of environment for scientific research Improved living conditions as incentives to better work results. Better working environment for scientists at NARL. Better control of environment for scientific research Improved living conditions in residential house. Access to cleaner and treated water by NARL staff and scientists. Efficient disposal of waste through sewerage system Electricity supply in building infrastructure Better control of environment for scientific research Better working environment for staff and scientists. Better working environment for scientists at NASARRI Improved living conditions in residential house. Electricity supply in building infrastructure Better working environment for staff and scientists. Better working environment for scientists at NALIRRI Greater scientific developments in research Improved living conditions in residential house. Access to cleaner and treated water by NALIRRI staff and scientists. Efficient disposal of waste through sewerage system Room created for study of animals Electricity supply in building infrastructure Better working environment for staff and scientists. Proper disposal of infected wastes Better working environment for staff at BUGINYANYA ZARDI. Improved living conditions as incentives to better work results. Better working environment for scientists at BUGINYANYA Better control of environment for scientific research

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			Faster advances and developments in scientific research Improved living conditions in residential house. Good aesthetics at Residential House. Access to cleaner and treated water by BUGINYANYA staff and scientists. More room for storage created Room created for study of animals Electricity supply in building infrastructure Better working environment for staff at BULINDI ZARDI. Better working environment for scientists at BULINDI Better control of environment for scientific research Access to cleaner and treated water by BULINDI staff and scientists. Room created for study of animals Better working environment for staff and scientists. Access to cleaner and treated water by MBZARDI staff, scientists and livestock. More room for storage created Electricity supply in building infrastructure Better working environment for staff and scientists. Better working environment for staff at NABUIN ZARDI. Good living conditions in Staff houses. Better working environment for scientists at NABUIN Access to cleaner and treated water by NABUIN staff, scientists and livestock. More room for storage created Room created for study of animals Electricity supply in building infrastructure Better control of environment for scientific research More room for storage created Better working environment for staff at NGETTA ZARDI. Improved living conditions as incentives to better work results. Better working environment for scientists at NGETTA ZARDI. Better control of environment for scientific research Improved living conditions in residential house. More room for storage created Room created for study of animals Better working environment for

Section 3: Agriculture Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0151 Agricultural Research			
			staff and scientists. Better working environment for scientists at MUKONO
Total	1,000,000	0	500,000
<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>500,000</i>
015177 Purchase of Specialised Machinery & Equipment	NaCRRRI Laboratory equipment purchased NaFORRI Specialized Machinery & Equipment for research activities acquired. Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured. NGETTA ZARDI - machinery and field equipment for research activities acquired.	Nil	NAROSEC: PR: Necessary equipments & tools procured . NaCRRRI Laboratory equipment purchased NaFORRI Specialized Machinery & Equipment for research activities acquired. Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured. NGETTA ZARDI - machinery and field equipment for research activities acquired. BUZARDI: Laboratory and workshop equipment purchased. BuZARDI: 2 generators procured 1 tractor procured
Total	5,312,033	891,333	2,500,000
<i>GoU Development</i>	<i>2,674,000</i>	<i>891,333</i>	<i>0</i>
<i>Donor Development</i>	<i>2,638,033</i>	<i>0</i>	<i>2,500,000</i>

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Project	2011/12		2012/13
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 Function: 0151 Agricultural Research			
015178 Purchase of Office and Residential Furniture and Fittings	NaCRRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs. Ngetta ZARDI- Staff welfare improved.	Nil	NAROSEC: PR: 2 glass fitted book selves procured NaCRRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs. Ngetta ZARDI- Staff welfare improved.
Total	585,039	0	1,085,039
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>585,039</i>	<i>0</i>	<i>1,085,039</i>
015176 Purchase of Office and ICT Equipment, including Software	Infrastructure and equipment Mobile applications & user info needs Software requirements - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed;	Nil	Power requirements identified Prerequisite training. ICTspecialists identified and recruited. Infrastructure and equipment procured. Mobile applications , user info needs and Software requirements identified. - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed;
Total	1,000,000	0	763,033
<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>763,033</i>
Vote: 152 NAADS Secretariat			
Vote Function: 0154 Agriculture Advisory Services			
<i>Project 0903 Government Purchases</i>			

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Project	2011/12		2012/13
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 Function: 0154 Agriculture Advisory Services			
015478 Purchase of Office and Residential Furniture and Fittings	Furniture & equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat	Furniture acquired for District and Sub county NAADS Offices. District (69 Office Desk, 69 Filling Cabinet, 69, Executive Chairs; Sub county furniture(414 Stackable visitor chairs with cushion, 220 Office Desk, 220 Woden Filling Cabinet, 220, Metallic chairs, 880 Visitor chair)	Furniture and equipment acquired for District & Sub county NAADS Offices; Furniture acquired for NAADS Secretariat
Total	699,739	625,103	1,000,000
<i>GoU Development</i>	<i>699,739</i>	<i>625,103</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment	Thirty two (17) 4WD vehicles replaced, 241 Motorcycles for procured for sub counties. Acquisition of 28 motorcycles for new SC NAADS Coordinators .	twenty nine (29) Thirty two 4WD vehicles replaced, 241 Motorcycles for procured for sub counties. Acquisition of 28 motorcycles for new SC NAADS Coordinators .	4WD vehicles replaced for districts and NAADS Secretariat; Motorcycles for procured for sub counties;
Total	791,400	1,268,967	0
<i>GoU Development</i>	<i>791,400</i>	<i>1,268,967</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
015476 Purchase of Office and ICT Equipment, including Software	Computers, printers, and accessories for local government replaced, ICT Infrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software	84 Computers and accessories for local government replaced	Computers, printers, and accessories for local government replaced, ICT Infrastructure and equipment; Data center and back-up infrastructure, Computer Software, Mobile equipment, computing software
Total	2,030,000	877,142	4,000,000
<i>GoU Development</i>	<i>2,030,000</i>	<i>877,142</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
015477 Purchase of Specialised Machinery & Equipment		N/A	Purchase of motorised machinery and motorcycles
Total	4,585,400	4,195,133	5,000,000
<i>GoU Development</i>	<i>4,585,400</i>	<i>4,195,133</i>	<i>5,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections 2012/13 2013/14 2014/15		
Vote: 010 Ministry of Agriculture, Animal & Fisheries						
0101 Crops	10.459	65.726	5.172	48.620	23.708	24.981
0102 Animal Resources	18.342	27.130	7.076	18.884	23.533	22.212
0149 Policy, Planning and Support Services	13.028	31.156	4.552	12.529	14.295	17.834
Total for Vote:	41.828	124.012	16.799	80.033	61.536	65.027

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Vote: 121 Dairy Development Authority						
0155 Dairy Development	0.000	4.260	1.046	4.260	4.882	5.458
Total for Vote:	0.000	4.260	1.046	4.260	4.882	5.458
Vote: 122 Kampala Capital City Authority						
0105 Urban Commercial and Production Services	0.000	1.361	0.066	1.361	1.368	1.376
Total for Vote:	0.000	1.361	0.066	1.361	1.368	1.376
Vote: 142 National Agricultural Research Organisation						
0151 Agricultural Research	39.741	102.671	20.015	48.927	73.532	89.536
Total for Vote:	39.741	102.671	20.015	48.927	73.532	89.536
Vote: 152 NAADS Secretariat						
0154 Agriculture Advisory Services	51.559	52.956	18.540	52.956	62.289	68.984
Total for Vote:	51.559	52.956	18.540	52.956	62.289	68.984
Vote: 155 Uganda Cotton Development Organisation						
0152 Cotton Development	5.700	7.940	3.191	9.258	10.361	11.282
Total for Vote:	5.700	7.940	3.191	9.258	10.361	11.282
Vote: 160 Uganda Coffee Development Authority						
0153 Coffee Development	0.777	9.292	6.345	9.293	1.314	1.447
Total for Vote:	0.777	9.292	6.345	9.293	1.314	1.447
Vote: 500 501-850 Local Governments						
0181 Agriculture Advisory Services	132.442	131.247	58.405	131.247	166.470	189.362
0182 District Production Services	9.347	13.426	6.629	14.158	4.641	0.000
Total for Vote:	141.789	144.673	65.033	145.405	171.112	189.362
Total for Sector:	281.394	447.165	131.037	351.493	386.395	432.470

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector intends to allocate UGX: 295.97 bn in 2012/13, UGX: 346.58 bn in 2013/14 and UGX: 385.23bn in 2014/15 in the medium term during the implementation of the National Development Plan (Agriculture Sector Development Strategy and Investment Plan). The sector will allocate most of these funds to constructing Water for Agriculture Production Infrastructure (valley dams, valley tanks for both livestock and crops, aquaculture parks, small and medium scale irrigation schemes) in especially water stricken areas of the country. The sector will also undertake deliberate efforts to increase farm power through provision of tractors and other farm implements to targeted farmer groups through a commodity approach. This will be in form of Public Private Partnerships.

(ii) The major expenditure allocations in the sector

CROP:

In 2012/13, the sector will allocate 48.62bn to the Crop vote function. This will mainly be used to construct Water for Agriculture Production Infrastructure (valley dams, valley tanks for both livestock and crops, aquaculture parks, small and medium scale irrigation schemes) in especially water stricken areas of the country. The sector will also undertake deliberate efforts to increase farm power through provision of tractors and other farm implements to targeted farmer groups through a commodity approach. In FY 2012/13 the Sector intends to purchase over 20 tractors and other assorted implements for provision to farmer groups through a PPP that are engaged in the production of strategic commodities outlined in the DSIP such as maize, cassava, bananas, coffee, rice, fruits, tea, among others.

Over UGX: 22 bn will be used to promote oil palm growing and processing under the VODP II project that operates in the island of Kalangala and Buvuma; and promotion of oil seed production and processing in the Teso and Lango sub regions.

Section 3: Agriculture Sector

The Sector will also allocate funds to control the major crop pests and diseases in the country; with specific emphasis to Banana Bacterial Wilt Disease and the Coffee Wilt Disease.

ANIMALS:

The sector will allocate 18.8 bn shs to the animal vote function in the FY 2012/13. The funds are mainly meant for the control of the major livestock diseases such as FMD, LSD, Rabi, Anthrax; control of tsetse flies; and others. Funds will also be allocated to improve the country animal genetics through importation of improved breeds, training of artificial inseminators, production of liquid nitrogen to maintain the cold chain; undertaking of deliberate measures to develop the export market for beef through PPPs.

MAAIF will also enhance its water body surveillance activities to control illegal fishing; and will in FY 2012/13 increase the Licensing of Fishermen and register all Fishing vessels/ boats.

DIARY DEVELOPMENT:

MAAIF will undertake enforcement of Dairy regulations and standards and inspect 1213 Dairy premises, 130 milk tankers and analyse 940 milk and dairy product samples.

Train 1500 farmers in basic dairy husbandry practices, procure and distribute 07 chuff cutters and procure 700 milk handling equipments for distribution to selected farmers groups within the six milk sheds.

Control post harvest losses through refurbishing 10 DDA milk collection centres; provide farmers with milk handling equipment such as milk coolers, portable milking machines, fabricated evening cooling technologies and other accessories

Promotion of milk consumption through public awareness, School milk programs,

Increase the availability of high yielding breeds through training and equipping A.I technicians;

Promote fair trade practices in milk and consumer safety by upgrading the main DDA Analytical laboratory at Lugogo show grounds for testing and analyzing additional parameters

Establish model farms in all the milk sheds which will be sites of demonstration, extension, education and training to a wider dairy farming community.

RESEARCH/ADVISORY INTERFACE:

The ATAAS project to promote research and advisory interface became effective in 2011/12 and will be fully operationalised in 2012/13.

Through NARO, MAAIF will undertake 60 research studies under the competitive grant scheme and generate 80 production technologies; and will release 33 new varieties/ prototypes.

MAAIF will continue to support food security farmers, Market oriented farmers, and commercialised farmers under the NAADS Programme.

Through NAADS, MAAIF will support 70000 functional farmer groups; Support 12 strategic enterprises at national level, Promote and support 19 Technology demonstrations at national, Support 12 agro-processing / value addition units at a national, Support agro-enterprises at a national level at a value of Ush 6 Bn; Implement 4077 performance contracts by districts.

The Operations and of the NAADS Secretariat and Programme in general will be refocused to address public concerns on its service delivery and efficiency.

Section 3: Agriculture Sector

COTTON DEVELOPMENT:

MAAIF, through CDO intends to procure 5,000 Mt of fuzzy seed -Process fuzzy seed to produce about 4,000 Mt of delinted and graded seed for distribution to farmers; Establish 15,000 acres under seed multiplication and -Produce 4,800 Mt of certified seed; Mobilise establishment about 300,000 acres of cotton; -Produce 250,000 bales of lint; Establish 3,000 demonstration plots for training farmers; Organise and coordinate recruitment of 300 Field cotton Extension Workers, and procure and distribute 1,000 ox-ploughs to cotton farmers,

COFFEE DEVELOPMENT

14 million coffee seedlings of Robusta, 16 million of Arabica and 6 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 2 million CWD-R raised through tissue culture by the private sector;

3.2 million 60-kg bags of coffee valued at US\$ 461 million to be inspected and approved for export during the coffee year of 2012/13 . 40 coffee exporters, 260 primary processing factories.

Uganda shall be effectively represented in International For a: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local and International trade fairs, attend workshops.

16 sensitization and mobilization workshops for farmers and civic leaders shall be undertaken. 3 million coffee seedlings raised 3 million shade tree seedlings raised, 20 TDS established 1 per subcounty, 1 hulling facility, 2M seedlings planted thru CBNs (Coffee Development in Northern Uganda).

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

NA

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
<i>Vote Function: 0179 Crops</i>		
Output: 01 01 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn)</i>	12.509	
<i>Vote Function: 0177 Crops</i>		
Output: 01 01 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn)</i>	3.189	
<i>Vote Function: 0175 Crops</i>		
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn)</i>	1.797	
<i>Vote Function: 0103 Crops</i>		
Output: 01 01 03 Crop production technology promotion		
<i>Change in Allocation (US\$ Bn)</i>	1.186	
Increase in the level out puts		
<i>Vote Function: 0103 Animal Resources</i>		
Output: 01 02 03 Promotion of Animals and Animal Products		
<i>Change in Allocation (US\$ Bn)</i>	1.083	
Resource levels restored to match with the increasing levels of outputs		
<i>Vote Function: 0177 Policy, Planning and Support Services</i>		
Output: 01 49 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn)</i>	-1.000	
<i>Vote Function: 0102 Crops</i>		
Output: 01 01 02 Quality Assurance systems along the value chain		
<i>Change in Allocation (US\$ Bn)</i>	-1.357	
General increase in the output levels and the planned		

Section 3: Agriculture Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
capital exp[enditures		
<i>Vote Function:0171 Crops</i>		
Output: 01 01 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn)</i>	-2.000	
Maintained the level of value of allocation		
<i>Vote Function:0104 Crops</i>		
Output: 01 01 04 Crop pest and disease control measures		
<i>Change in Allocation (US\$ Bn)</i>	-2.770	
<i>Vote Function:0101 Animal Resources</i>		
Output: 01 02 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn)</i>	-3.306	
<i>Vote Function:0105 Animal Resources</i>		
Output: 01 02 05 Vector and disease control measures		
<i>Change in Allocation (US\$ Bn)</i>	-4.389	
The targeted levels are to be maintained		
<i>Vote Function:0101 Crops</i>		
Output: 01 01 01 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn)</i>	-7.519	
Rising costs due to outsourcing to external consultants and fall in the number of outputs		
<i>Vote Function:0179 Policy, Planning and Support Services</i>		
Output: 01 49 79 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn)</i>	-18.419	
Vote: 142 National Agricultural Research Organisation		
<i>Vote Function:0172 Agricultural Research</i>		
Output: 01 51 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn)</i>	-1.300	
<i>Vote Function:0177 Agricultural Research</i>		
Output: 01 51 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn)</i>	-2.368	
<i>Vote Function:0102 Agricultural Research</i>		
Output: 01 51 02 Research extension interface promoted and strengthened		
<i>Change in Allocation (US\$ Bn)</i>	-14.733	increased percapita income to farmers. Increase the National GDP and national growth, increased yields and better quality of crops
<i>Vote Function:0101 Agricultural Research</i>		
Output: 01 51 01 Generation of agricultural technologies		
<i>Change in Allocation (US\$ Bn)</i>	-18.027	
<i>Vote Function:0104 Agricultural Research</i>		
Output: 01 51 04 Agricultural research capacity strengthened		
<i>Change in Allocation (US\$ Bn)</i>	-18.089	
Vote: 152 NAADS Secretariat		
<i>Vote Function:0104 Agriculture Advisory Services</i>		
Output: 01 54 04 Institutional and Human Capacity strengthened		
<i>Change in Allocation (US\$ Bn)</i>	10.783	
Mindset change for agriculture transformation and develop enterpreneurial skills for youths, women and PWDs. Establishment of National Farmers Leadership Centre (NFLC) partnering with KOICA-of Republic of Korea; develop capacity of farmer advisors		Mindset change for agricultural transformation for initiating youths, PWDs and promoting women involvement in farming; In partnership with the Republic of Korea, MAAIF is working with NAADS on primary arrangement to establish a National Farmers Leadership Centre (NFLC) in Kapiringisa towards promoting and developing enterpreneurial skills of the youths, women and PWDs along the whole agricultural value chain to enhance self-employment and leadership. Strengthening NAADS through continuous information and education (Advocacy) on specific interest groups of the elderly, schools, army, police, prisons, religious institutions.
<i>Vote Function:0176 Agriculture Advisory Services</i>		
Output: 01 54 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn)</i>	1.970	Due to the expanded coverage of NAADS to new Local governments, new computers are needed as well as replacements of old computers
Due to the expanded coverage of NAADS to new Local governments, new computers are needed as		

Section 3: Agriculture Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
well as replacements of old computers	
<i>Vote Function:0101 Agriculture Advisory Services</i>	
Output: 01 54 01 Farmer Institutional development	
<i>Change in Allocation (US\$ Bn)</i> 1.210	
The focus shall be farmer institutions strengthening and building collaboration with farmer apex organisation a mechanism to link small groups to large farmer organisation. Over the years, a number of farmer groups have been registred and trained	Over the years, over 60,000 farmer groups have been registered, trained and promoted. Some groups have however weakned and other collapsed because of the ever changing policies aimed at increasing coverage which now entitle individual farmers who are not registered in groups to benefit from inputs as well. In ensuring that such farmers get into groups as well as strenghten exiting groups, focus on group deveopment shall give priority to taking stock of existnsing groups, upscale training and consolidate ealier effort made on developing farmer intitutions as well as register new groups.
<i>Vote Function:0177 Agriculture Advisory Services</i>	
Output: 01 54 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 1.000	
NAADS planned to invest value adddion equipment and primary processing largely for value addition and reduction of post harvest losses	Agricltural mechnisation is paramount for commercialising farming although is still limited to primary processing technology under NAADS mandate.
<i>Vote Function:0103 Agriculture Advisory Services</i>	
Output: 01 54 03 Agri-business development and market linkage	
<i>Change in Allocation (US\$ Bn)</i> -1.527	
Agribusiness shall focus on developing commodity value chain, creation of market linkages for 10 national level priority enterprise and well as guiding enterprise selection among farmers thus scaling down the resource requirement.	The initiation of the Commercialising Challenge Fund (CCF) to increase awareness and develop capacity for Public Private partnership to invest in value addition and processing with clear value chain at all levels. It is will increases participation of private sector players on a competitive basis.
<i>Vote Function:0106 Agriculture Advisory Services</i>	
Output: 01 54 06 Secretariat Programme management and coordination	
<i>Change in Allocation (US\$ Bn)</i> -3.673	
The reduction resource to this output is a result in program expansion from 79 districts to 112 yet overall budget is maintained thus constraining coordintion costs and access to capital goods for new subcounties.	The expansion of NAADS coverage is relevant for Natioanl development as it increases access farmer access to advisory services and technology inputs for production of food as wellas enhancement of household income.
<i>Vote Function:0102 Agriculture Advisory Services</i>	
Output: 01 54 02 Technology promotion and farmer access to information	
<i>Change in Allocation (US\$ Bn)</i> -4.265	
The support to technology development focuses on only 13 commodities prioritised for the sector. Other resources have been earmarked to reduce a backlog of presidential pledges to various farmers across the country in value addition and productivity	As part of the strategies in the NDP, increasing production and productivity shall be boosted through technology multiplication for hybrid seed and increasing farmers access improved breeds of livestock for key startegic enterprise of export commodities and food crops. This is achived by increasing the private sector role in technology multiplication.
<i>Vote Function:0105 Agriculture Advisory Services</i>	
Output: 01 54 05 Planning, monitoring/quality assurance and evaluation	
<i>Change in Allocation (US\$ Bn)</i> -5.823	
Planning monitoring and evaluation is re-inforced and shall be facilitated using an ICT platform for real time data collection and management	Planning monitoring and evaluation is re-forced and shall be faciliated using an ICT platform for real time data collection and management. This will improve accountability and exchange of information both on tracking progress on implemetation, market information, advsiroy services and farming tips as well as farmers complaints to increase transperance.
Vote: 155 Uganda Cotton Development Organisation	
<i>Vote Function:0177 Cotton Development</i>	
Output: 01 52 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 2.546	
Ginners will fund recurrent production activities while CDO undertakes development projects for improve seed processing and seed quality.	Relocation of seed dressing stations and up-gradation of seed processing machinery will improve effeciency and quality of seed.
<i>Vote Function:0172 Cotton Development</i>	
Output: 01 52 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> 1.540	
Ginners will fund recurrent production activities while CDO undertakes development projects for	Relocation of seed dressing stations and up-gradation of seed processing machinery will improve effeciency and quality of seed.

Section 3: Agriculture Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
improve seed processing and seed quality.		
<i>Vote Function:0105 Cotton Development</i>		
Output: 01 52 05 Provision of pesticides and spray pumps		
<i>Change in Allocation (US\$ Bn)</i>	<i>-1.205</i>	<i>Ginners agreed to fund provision of production inputs while CDO concentrates on development projects for improve seed processing and seed quality.</i>
Ginners will contribute to procurement of pesticides		
<i>Vote Function:0101 Cotton Development</i>		
Output: 01 52 01 Provision of cotton planting seeds		
<i>Change in Allocation (US\$ Bn)</i>	<i>-3.145</i>	<i>Ginners agreed to fund recurrent activities under Output 150201, therefore the GOU funds under this Output were used to fund development activities under Project 1219 for up-grading seed processing machinery.</i>
Ginners will contribute to procurement of planting seed.		

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The MTEF (allocation) to the agriculture sector in the 2012/13 is shs. 351.493 out of the National MTEF of 11.06 trillion, representing only 3.2 % allocation to the Agriculture. This is contrary to the CAADP declaration (target) of at least a 10% allocation of the National Budget to the Agriculture sector.

It should also be noted that during the signing of the CAADP Compact, MFPED made a commitment of a 10% annual increment of the Agriculture Sector MTEF. This has not yet been fulfilled as the approved sector budget for 2011/12 is UGX: 433.97 bn and the sector MTEF for 2012/13 (as per 30th November 2011 BCC) is UGX: 413.09; which is a reduction from 2011/12 approved budget.

There is need to revamp the seed industry if Government is to enhance production and productivity; requiring over shs. 50 billion in the medium term. This is a total funding gap for the sector as seed production has in the past been a purely private sector responsibility. Enforcement of the Plant and Seeds Act of 2006 will be given priority under the Non – wage recurrent budget of MAAIF for 2012/13.

Uganda has outstanding arrears to LVFO and FAO totaling to over USD 3 million. This is a funding gap that needs to be addressed; for Uganda to maintain its membership in the above organizations.

Support the establishment of Kabale Tea, Factory, Luwero Fruit Factory and Soroti fruit factory requiring over 6 billion shillings. Improvement of Markets and Value addition through increased regulation and enforcement of safety standards; and increased participation in private sector is one of the key MAAIF strategies under the DSIP.

A number of Presidential pledges/directives and Cabinet decisions in the sector require financial resources to be implemented; such as the setting up of animal handling grounds at boarder posts, the repair and restocking of the Aswa ranch, provision of a dairy cow to certain categories of households; provision of water for agriculture production facilities in various parts of the country; among others.

Since 2006/ 2007, the Permanent Secretary and the Ministers for the Ministry of Agriculture Animal Industry and Fisheries, have requested for the creation of independent Votes for the Semi - Autonomous Bodies of NAGRC&DB and DDA. However, in the year 2011/ 2012 it was only DDA which was awarded the independent vote, leaving NAGRC&DB operating under the Vote 010 of the Ministry (MAAIF), implying that NAGRIC&DB planned activities must be within the ceiling of the Ministry, which in many instances faces severe under funding for its broad activities. Therefore, for the proper functioning and self-actualization of the Organization, there is need to create an independent vote of NAGRC&DB.

Section 3: Agriculture Sector

In 2009/10 MAAIF reviewed its functions and Macro structure. In the same period MAAIF in collaboration with MoPS, MoLG, PSC and MFPED also reviewed the structure and functions of Production and Marketing Departments of Local Governments. The approved structure of the Production and Marketing Departments in LGs was disseminated to district local governments by MoLG for adoption by district councils and implementation.

The sub county production structure; to link MAAIF/NAADS, District Local Governments and Sub-counties to the farmers was agreed upon by the relevant ministries but also awaited a cabinet approval.

However the following challenges prevail:

- There is an acute shortage of staff/SMS in all DLGs.
- Reports from DLGs indicated that the approved structure for Production and Marketing Departments had not been operationalised due to insufficient funds (wage bill); thus need for intervention by MoPS and MFPED.

Continuous funding for technology development under NARO has never been addressed by MFPED. This affects the generation of technologies and continuing research under NARO.

Cabinet took a decision to increase the number of model farmers per parish from 8 to 100. However NAADS Program did not receive an increment in its budget to fully implement this decision.

DDA only receives recurrent budget but has a number of issues under Dairy Development Strategy; which call for a development budget.

H.E the President abolished cess on milk produce in 2007 and directed that DDA be compensated but to date DDA has not got its compensation despite numerous follow ups and reminders to MFPED.

DDA had requested MoFPED to retain the NTR for the development of the Dairy sector as per the Dairy Industry Act 1998; instead of remitting it to the consolidated fund. In order to achieve this request, DDA is requesting MoFPED for authority to establish a Dairy Development Fund for the purpose.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Vote Function:0103 Crops		
Output: 0101 03 Crop production technology promotion		
Funding Requirement (US\$ Bn):	4.297	Increased access to high quality inputs and planting material will increase production and productivity in the Sector
Increased access to high quality inputs and planting material		
Output: 0101 04 Crop pest and disease control measures		
Funding Requirement (US\$ Bn):	35.763	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.
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		
Output: 0101 52 Provision for PMA Secretariat		
Funding Requirement (US\$ Bn):	1.600	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.
Studies to inform planning and policy formulation undertaken		
Output: 0101 71 Acquisition of Land by Government		
Funding Requirement (US\$ Bn):	2.000	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
Increased acreage of land available for oil palm		
Output: 0101 82 Construction of irrigation schemes		

Section 3: Agriculture Sector

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn): 9.000	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>		
Output: 0102 04 Promotion of sustainable fisheries		
Funding Requirement (US\$ Bn): 5.500	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.
Output: 0102 05 Vector and disease control measures		
Funding Requirement (US\$ Bn): 15.000	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 developed a strategy to mitigate the envisaged adverse effects and will involve recruitment of personnel and retooling them including training.
Output: 0102 52 Animal breeding and genetic development (NAGRIC)		
Funding Requirement (US\$ Bn): 20.500	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 organisational structure; stocking of genetic materials; efficient liquid nitrogen production for sustainable AI services and freeze branding; one unit of earth moving equipment.
Output: 0102 53 Dairy Development and Regulation (DDA)		
Funding Requirement (US\$ Bn): 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	Gratuity: DDA pays annual gratuity, this money is so far not included in the budget allocation to DDA. It needs to be catered for. Rehabilitation of Milk Collecting Centres in Eastern, Northern and Western regions New policies and programs 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.
Output: 0102 82 Dam Construction (livestock)		
Funding Requirement (US\$ Bn): 3.000	Increased coverage of livestock facilities in cattle corridor and pastoral areas	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 in accessible due to commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock.

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*

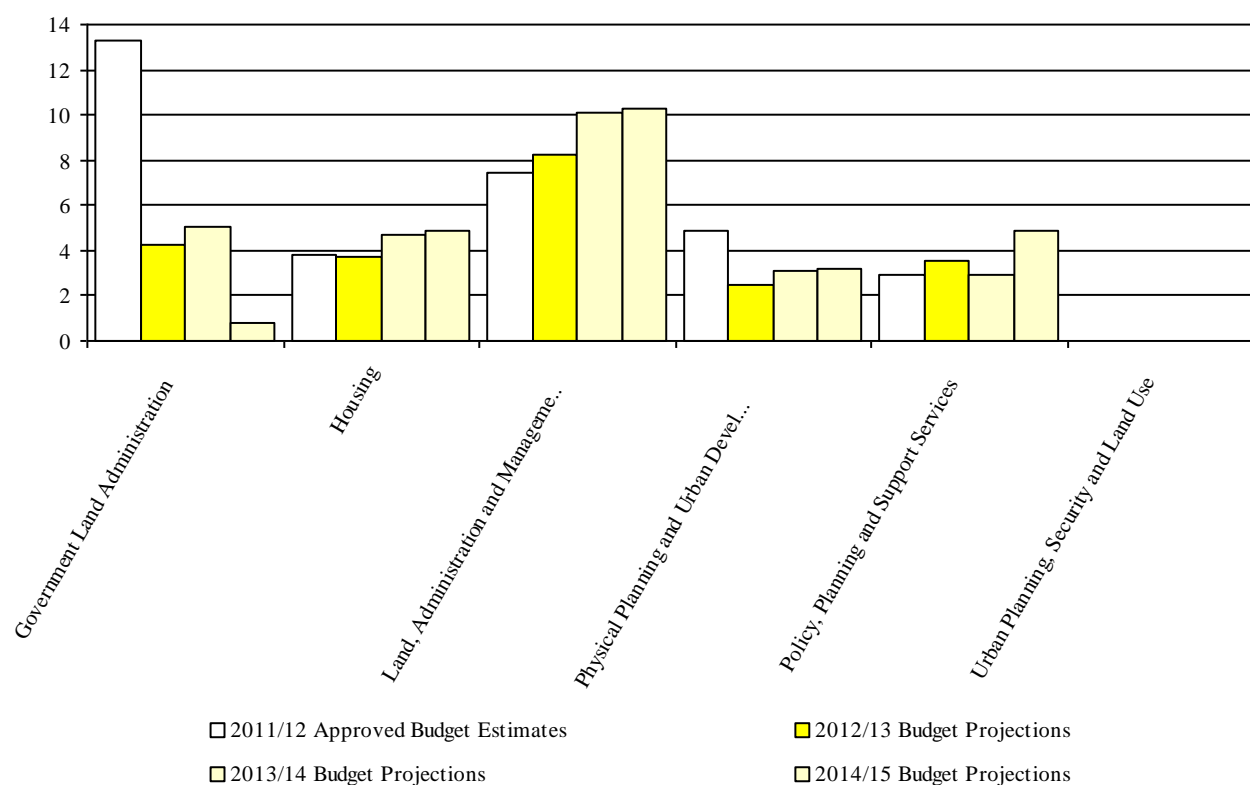
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2012/13	2013/14	2014/15
Recurrent	Wage	1.896	2.657	0.983	3.055	3.544	4.167
	Non Wage	5.225	8.764	3.352	8.764	10.008	11.019
Development	GoU	6.948	19.429	5.908	10.379	12.247	8.751
	Donor**	0.000	1.557	0.000	0.000	0.000	0.000
GoU Total		14.068	30.850	10.243	22.197	25.799	23.937
Total GoU+Donor (MTEF)		N/A	32.407	10.243	22.197	25.799	23.937
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	32.407	10.243	22.197	25.799	23.937

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Lands, Housing and Urban Development Sector

(ii) Sector Contributions to the National Development Plan

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

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

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

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

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

Under Housing the strategic objectives are:-

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

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

Under Government Land Administration the strategic objectives are;

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

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

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

The final draft of the NLP in place;

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Outcome 2: Orderly development of urban and rural areas

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

Outcome 3: Adequate housing for socio-economic development

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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of population with access to land	()		()
% 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 2011/12 financial year

During the first half of the FY 2011/12, the major achievements registered under the Vote Function of Land Administration and Management includes the following:

Under the department of Land administration, a total of 9,500 applications for consent were handled; six (6) pool & institutional houses valued; 32 Land Fund & Absentee landlord applications appraised; 374 Applications for terms determined; 92 Probate Valuations assessed; 15 Supervision of compensation for Road projects; 7 Supervision for compensation for Wayleaves Projects; Compensation Rates for 8 districts determined; technical guidance rendered /issued for 100 cases; 6 district land boards and 4 area land committees inducted;

Under land registration; the following achievements were registered:

990 Lease documents were prepared and following Certificates of Title were issued: leasehold (824) , Freehold (3279) and Mailo (6899). In addition, Land Transactions were registered on mailo and lease registers as follows: Mailo (18539) and on lease (8355). Besides, a total of 129 court matters were attended to; 1 District Land Offices of Mukono monitored and evaluated and 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained.

Under Surveys and Mapping, a total of 50 geodetic control points were established in Nebbi, Arua, Gulu and Pader; 4 Topographical maps revised; and one technical meeting conducted (with DRC on remarking UG/DRC border). In addition, 80 sets of technical data were provided to survey firms; survey and mapping activities monitored & evaluated in 4 districts and 2,200 Deed plans were also prepared.

Under Land Sector Coordination Unit, one (1) new land related laws (Registration of Titles Act) was handled; 4 project budgets and plans developed; 4 project Performance Reports produced; one (1) Technical Proposals on LIS prepared; 7 Stakeholder seminars/meetings held; M&E carried out to gauge the level of evictions in the districts; Training for recorders undertaken in 3 districts of Acholi sub-region; Information on procedures and evictions published in print and electronic media; Annual Nominal Ground Rent Gazzeted and disseminated to 112 districts; 40% of implementation of NLIS(Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired. Under the Computerization of the land registry, 74834 titles so far have been sorted, scanned and entered

Section 3: Lands, Housing and Urban Development Sector

in the database

Topographic district databases information updated for Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Kole and Amuria districts. Officials sensitized in the use of thematic maps in planning in 7 districts- Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Kole and Amuria.

Table S2.2: Key 2012/13 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>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.	-6 new land related laws, handled- 4 project budgets and plans and 4 project Performance Reports produced; - 1 Technical Proposals; 7 Stakeholder seminars/meetings held; M&E carried out; ANRent Gazzeted & disseminated to 112 district	Land amendment act disseminated to 60 districts; 4 land related laws reviewed, revised & harmonised; 100% of completion of new sector wide land sector strategic plan; 80 districts received NLUP & NLP materials; 4 dissemination and sensitisation forums on NLP;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines handled	9	6	9
<i>Output Cost (US\$ bn):</i>	2.034	0.789	2.137
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	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	-990 Lease documents prepared; titles: leasehold-824, Freehold-3279, Mailo-6899; Transactions: Mailo-18539; lease-8355; 129 court matters; 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained; m&E 1 District-mukono	Certificate of title: Lease-800, Freehold-6000, Mailo-4000; land transactions: mailo-32,000, leasehold-13,000; court cases handled: leasehold-80 mailo-160; lease documents handled-1200
<i>Performance Indicators:</i>			
Number of Titles to be issued	18,000	11002	10800
Number of leases processed	3,000	945	1200
No. of titles sorted, scanned and entered in the database	145,000	74834	145,000
No. of land transactions registered	89,000	26894	45000
<i>Output Cost (US\$ bn):</i>	0.410	0.136	0.727
Output: 020104	Surveys and Mapping		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	- 50 Geodetic control points established; 2 Topographical maps revised; - 2 Topographical maps reprinted; - 1 Technical meetings conducted; 80 Sets of technical data provided to survey firms; 2,000 Deed plans prepared. Survey M&E carried out in 8 districts;	40 Geodetic control points established 50 Topographic and orthophoto maps produced 12 Topographic maps reprinted
<i>Performance Indicators:</i>			
Number of validation reports made	2	0	5
Number of the main Boundary Pillars built and observed (demarcation)	500	0	4
Number of reconnaissance /delimitation tours undertaken along the border	12	0	4
Number of meetings held to establish the international border boundaries	8	1	4
Number of land parcels surveyed	5,000	0	2000
Number of Km of international boundaries surveyed	201	0	40
Number of intermediate boundary pillars built and observed	1200	0	200
<i>Output Cost (US\$ bn):</i>	2.304	0.945	2.445
Output: 020106	Land Information Management		
<i>Description of Outputs:</i>	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 workshop held; 8 Issues Paper NLP approved;	40% of implementation of NLIS (Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired	90% of implementation of NLIS (Detailed LIS approved, Beta version software developed, All cadastral maps scanned, aerial photography for pilot area acquired
<i>Performance Indicators:</i>			
% of land information system complete	30	40	90
<i>Output Cost (US\$ bn):</i>	1.002	0.423	1.283
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Government Land Administration</i>			
Output: 025101	Regulations & Guidelines		
<i>Description of Outputs:</i>		Stakeholders consulted on Uganda Land Commission Bill Issues Paper; Principles for Uganda Land Commission Bill developed.	Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.
<i>Output Cost (US\$ bn):</i>	0.250	0.121	0.000
Output: 025103	Government leases		

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<i>Outcome 1: Security of land tenure and productive use of land resources</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	500 government leases processed ,2.5 bn NTR collected	147 government leases issued; UGX 1.553 bn NTR collected.	Issue 500 government leases; Collect UGX 3 bn NTR.
<i>Performance Indicators:</i>			
No. of processed leases	500	147	500
No. of Government Land Titles Processed	60	20	50
Amount of NTR collected (US\$ bn)	2.5	1.553 bn NTR collected	3
<i>Output Cost (US\$ bn):</i>	0.150	0.056	0.055
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	process and secure 60 government land titles	20 government land titles processed; 147 government leases issued.	Plan to process 50 government land titles.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2,000	1187	1000
No. of Government land titles issued (mailo)	60	20	50
No. of Government land titles issued (leasehold)	60	147	50
<i>Output Cost (US\$ bn):</i>	0.199	0.091	0.042
Output: 025105	Government property rates		
<i>Description of Outputs:</i>		1 urban council paid.	Plan to pay 1 urban council.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	0	1	0
No. of properties verified & valued	2	0	1
<i>Output Cost (US\$ bn):</i>	0.048	0.025	0.009

* Excludes taxes and arrears

2012/13 Planned Outputs

During FY 2012/13, a number of outputs will be delivered under the Vote Function of Land Administration and Management. These outputs are summarized below:

Under land administration, the department plans to deliver the following:

Valuation of about 24,000 properties undertaken countrywide; supervise compensation assessment for land acquisition for 15 road projects; supervise land acquisition for 15 wayleaves projects; assist at least 40 districts to determine their compensation rates; undertake M & E of 45 Districts & local land management institutions; provide technical guidance & assistance to land management institutions stake holders & general public (10,500 cases);

The department also intends to induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 30 districts; evaluate land transactions for processing of land titles in 112 districts

Under surveys and mapping, 40 International Border will be surveyed; 10000 sets of Deed plans produced and 3000 sets of technical data and Instruction to Survey supplied to private surveyors; 40 Geodetic control points established; Survey and Mapping activities supervised in 20 districts; Surveyors forum coordinated; Survey regulation and Manual produced. Other planned outputs will include:

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- EALSC examination coordinated
- 50 Topographic and orthophoto maps produced
- Tourist maps produced
- 12 Topographic maps reprinted
- National Atlas produced
- Microfilm positives produced for land dispute resolution.

Under digital mapping; district thematic maps will be produced; district topographic information updated and centralised topographic database created. Staff will be trained in the use of centralized database and officials in 6 districts sensitized in the use of thematic maps in planning.

Under land registration, it is envisaged that 800 Certificate of lease title will be issued; 6000 Certificate of freehold issued; 4000 Certificate of Mailo title issued; 32,000 mailo land transactions registered; 13,000 leasehold land transactions registered; 80 leasehold and freehold court cases to be handled; 160 mailo court cases to be handled; 1200 lease documents handled; district land offices monitored and evaluated;

Under the Land Sector Coordination Unit, implementation of Land policy, plans and strategies will be coordinated; comprehensive sensitization on land related issues carried out and Land amendment Act disseminated to 60 districts.

Under the LTRP, the NLP & NULP materials will be distributed to 50 districts; sensitization and awareness campaigns on the NLP undertaken and issues Papers for land related laws prepared & presented for approved by the sector working group; 5 land related laws will be reviewed, revised & harmonized; 4 Land Laws regulations and guidelines developed;

A Strategy for rolling out the SD program will be developed; 6000 plots adjudicated, demarcated & surveyed; 50 Standard Sheets constructed; 300 members of Adjudication Teams trained; 2 Data Bases for SD created; 10 surveyors & cartographers trained in survey equipment handling; 100 parcels with overlaps resolved; 80 cadastral sheets verified and adopted for LIS;

Under capacity building component, the followings outputs will be delivered:

- Training and Capacity Building Program reviewed;
- 400 Staff trained in land management skills;
- 20 District Land Boards (DLBs) trained;
- Area Land Committees (ALCs) in 20 districts trained;
- 45 DLOs and DLBs provided with technical support;
- 6 districts supplied with equipment/ specialised LA materials;
- 30 Land Administration Institutions monitored;
- 10 staff recruited at national level
- 20 professional staff recruited at district level;
- 20 staff inducted/oriented;
- Strategy for alternative land dispute resolution developed;
- 400 chairpersons of LC Courts trained in ADR;
- 20 Traditional Institutions trained in ADR;
- 50 Land Administration Officials trained in ADR;
- 20 mediators trained in ADR;
- 400 LC Courts provided LC Court Act, 2006; Land Act Cap 227; Regulations & Guidelines;
- LC Courts, ALCs Para legals & Traditional Institutions guidelines for land dispute resolution developed;
- Framework for Centre for Land Dispute Mediation developed;
- Syllabus for land related courses on ADR developed;
- 5 LA offices constructed/ renovated

Under Land information management; the following are the plans:

- 90% of implementation of NLIS

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- 8 staff recruited for LIS implementation
- 30 staff trained on LIS
- 100,000 LA records sorted and handed over for data conversion
- Quality control and assurance completed for LIS input for imagery and orthophotos;
- 6 DLOs monitored for LIS implementation;
- 2,000 existing records rehabilitated;
- 15 technical equipments installed
- 3 technical procedures developed
- National Geodetic Network Design approved;
- 90% of completion of rehabilitation of macro Geodetic Network
- 20 geodetic points established
- Coordination mechanism for provision of public information on land rights established
- IEC Strategy for awareness on land issues reviewed;
- 90 radio spot sensitization messages placed;
- 3 talk show programs held
- 4 articles/messages placed in the newspapers;
- 5,000 posters & 3,000 sensitization booklets printed in 5 languages;

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- 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;
- 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

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

<i>Sector Outcome 1: Security of land tenure and productive use of land resources</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
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	Over 69000 records have already been sorted, scanned and entered into the database; The LIS centre is completed;	The LIS data center is complete and therefore its operationalisation is demanding; Complete 90% of the implementation of the LIS	Implement the Land information system
1. Sensitization of the public about land laws 2. Training of Land Management Institutions on existing Land Laws	Sensitization of the public about land laws Training of Land Management Institutions on existing Land Laws	Review of existing laws	Continue reviewing of existing laws; Come up with new laws for the sector
Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	Consultative meetings Dissemination of draft 4 of the National Land Policy	Costing and dissemination of the national land policy	Implement National Land Policy

Status of Sector Outcomes

Table S2.1: Sector Outcome Indicators

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

- Physical Planning guidelines and standards for Greater Kampala Metropolitan Area and Mid-West were finalized and disseminated

Initial activities for formulation of the National Urban Policy undertaken; so far generation and internal and minimum external consultation on policy issues and research and analysis of various policy options have already commenced. Procurement of consultancy services to spearhead the process was initiated.

Physical planning regulations and guidelines distributed to all urban councils in mid western region; 10 Municipalities and 50 town councils inspected; 2 staff trained in data base management & GIS skills. National landuse Policy was disseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku and Physical Planning Act disseminated to KCCA and Wakiso, Mpigi and Mukono districts.

A draft urban sector monitoring report was also prepared and operation manuals to guide the operation of the community upgrading fund were circulated to 5 Municipalities.

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

Table 5.2.2: Key 2012/13 Outputs Contributing to the Sector Outcome			
Outcome 2: Orderly development of urban and rural areas			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0202 Physical Planning and Urban Development</i>			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

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Outcome 2: Orderly development of urban and rural areas			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils	National landuse Policy disseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi and Mukono.	- National Land Use Policy and the Physical Planning Act 2010 disseminated to 18 districts of Eastern Uganda 18 Physical Planning Committees trained
<i>Performance Indicators:</i>			
Progress on implementation of the National Land Use Policy	40	18	50
Number of urban councils implementing the physical planning standards	40	40	250
Number of districts to which physical planning guidelines and standards have been disseminated.	40	0	40
<i>Output Cost (US\$ bn):</i>	1.510	0.151	0.773
Output: 020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.	One regional capacity building held. 1 group training held in Mbale	Urban Development Forums in 14 Municipalities Established; Moroto, Lira, Gulu, Soroti, Busia, Tororo, Iganga, Ntungamo, Rukungiri, Fort portal, Hoima, Entebbe, Mukono & Masaka;
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4	2	4
<i>Output Cost (US\$ bn):</i>	1.227	0.225	0.955
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	National Land Use Policy&The Physical Planning Act disseminated to 80 districts;The Physical Planning Act disseminated to 80 districts.	;The Physical Planning Act disseminated to 10 districts in Greater Kampla Metropolitan area amd mid west region;	Urban Solid waste management Strategy disseminated to 22 municipalities
<i>Performance Indicators:</i>			
Status of National Urban Policy	100	20	
Number of urban forums established	5	5	5
Number of urban centres implementing urban campaigns	14	0	22
Number of urban centres compiling urban indicators	14	0	14
<i>Output Cost (US\$ bn):</i>	1.528	0.212	0.334

* Excludes taxes and arrears

2012/13 Planned Outputs

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Under physical planning, the National Land Use Policy and the Physical Planning Act 2010 will be disseminated to 18 districts of Eastern Uganda and monitoring, supervision & planning needs assessment done for 20 Districts. 18 Physical Planning Committees trained

Under Land use regulation and compliance, monitoring tools will be disseminated to 7 Municipalities & 30 Town Councils; Physical Planning Guidelines & Standards distributed to 37 Urban Councils; the National State of Physical Planning produced; Land use compliance registers will be operationalised in 14 Municipalities & 56 Town Councils;

For urban development, capacity building plans will be developed; Urban Sector Monitoring reports prepared; technical support to develop Strategic Urban infrastructure investment plans Provided; EIC strategy for urban campaign launched & implemented; Solid waste management (SWM) guidelines distributed & disseminated and urban indicators database updated.

Under transforming settlements of urban poor, the following are the planned outputs:

- 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 MDFs prepared;
- Draft NUP and Strategic Urban Devt plan developed;
- Participatory action research on security of tenure commissioned in the 5 Municipalities;
- Urban Research and capacity needs assessments commissioned;
- Urban Campaign/EIC strategy prepared and distributed to stakeholders;
- Urban indicators data base created;

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

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<i>Sector Outcome 2: Orderly development of urban and rural areas</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 02 Physical Planning and Urban Development			
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	Education , Information and communication strategy formulated 4 Physical Directorate meetings held to discuss draft guidelines Stakeholder workshop held.	Implement Physical Planning Act; National Urban Policy & Strategic Urban Investment Plan developed and implemented	Implement Physical Planning Act
1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan; 3. Submit the draft National Policy to Cabinet.	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	Policy initiation; Preparation of 1st & 2nd draft policy paper; Preparation of final draft policy paper/ cabinet memorandum & Submission of final policy /cabinet paper to cabinet secretariat for tabling to cabinet	Lobby Government to make Urban Development sector as a priority of government; Promote Public Private Partnerships
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the 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			
1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	Construction of two demonstration houses . 2 public awareness programs conducted.	-Environmental project Impact assessment carried out -125 houses constructed -Kasoli community trained in income generation	Implement the National Action Plan on Secure Tenure

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Adequate housing for socio-economic development</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of population with access to land	()		()
% of population living in permanent housing	18% (2002)	22	26 (2011)

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

During the first half of the FY 2011/12, the major achievements registered under the Vote Function of housing include the following:

Proto type plans developed for Bunyoro and Toro sub regions and data for prototype plans for West Nile and Acholi sub region was collected; the draft Housing Policy together with the costed investment plan was finalized and ready for submission to the Ministry Top Policy Management Team.

The Draft Landlord -Tenant Bill was submitted to Cabinet Secretariat for approval. Besides, 250 households were mobilized to participate in the Kasooli housing project in Tororo and Physical layout finalized

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

<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 012 Ministry of Lands, Housing & Urban Development			
<i>Vote Function: 0203 Housing</i>			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	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	Draft Housing Policy together with the costed investment plan ready for submission to the MinistryTop Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	Dissemination and implementation of the National Housing Policy; Development of the 10 year housing policy investment plan
<i>Performance Indicators:</i>			
Status on formulation of National Housing Policy	5. Submission of final draft policy paper / cabinet memorandum		7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.223	0.078	0.577
Output: 020304	Estates Management Policy, Strategies & Reports		

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<i>Outcome 3: Adequate housing for socio-economic development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.	EM Policy working group established;Procurement of consultant in progress;Terms of reference of estates policy done;Situation analysis report produced;Condominium plans vetted;	Consultation with the Cabinet Secretariat and engaging MFPED on the certificate of financial implication including obtaining a certificate of clearance from the Ministry of Justice and Constitutional Affairs where necessary
<i>Performance Indicators:</i>			
Status of the estates policy	5. Submission of final draft policy paper / cabinet memorandum		5. Submission of final draft policy paper / cabinet memorandum
Status of implementation of Kasoli Housing Development project	125	15	125
Status of establishment of management corporations for condominium estates	40	15	20
Number of monitoring reports on the implementation of national policies, laws, regulations and standards in housing sector.	3. Preparation of 2nd Draft Policy Paper		7. Policy Implementation
<i>Output Cost (US\$ bn):</i>	0.340	0.115	0.285
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.	Doors frames procured for model house in bundibugyo 1no. M&E mission conducted procurement of radio station commenced	24 Awareness programs aired on radios; 8 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.
<i>Performance Indicators:</i>			
Number of public awareness programmes conducted.	24	6	24
<i>Output Cost (US\$ bn):</i>	0.155	0.041	0.187

* Excludes taxes and arrears

2012/13 Planned Outputs

During FY 2012/13, a number of outputs will be delivered under the Vote Function of Housing. These outputs are summarized below:

By end of the FY, it is planned that a Draft Estates Policy developed; Condominium plans vetted and submitted to relevant authorities; Proto type plans applicable to respective cultural backgrounds developed and disseminated; Building Materials Data Bank for Uganda developed and disseminated;

Public awareness on environmentally & healthy living created; procedures for approval of building plans distributed & disseminated to local governments.

In addition, the Housing Policy printed and distributed; the Housing Bill will be drafted; the Landlord Tenants Bill printed and distributed; housing loans recovered; cadastral surveys of 345 pool plots executed;

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545 govt pool properties valued for sale.

Housing sub sector awareness programs will be developed & implemented; housing sector indicators and statistics compiled & updated and access to long term affordable housing finance increased.

Under earthquake disaster awareness, construction Guidelines for flood resistant structures will be developed; 80 technical persons trained in EDM techniques in Kasese district and disaster Volunteer Team formed; public awareness programs on earthquake aired on radios in Rwenzori region; construction of a model earthquake resistant house in Bundibugyo district finalised.

Under Kasooli housing project, supervision and community mobilization for construction of 125 houses will be rendered; an Environmental project Impact assessment report will be produced; 250 households will be trained in income generation.

Medium Term Plans

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

<i>Sector Outcome 3: Adequate housing for socio-economic development</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 02 03 Housing			
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Public Sensitization Workshops in Central Uganda	Decision by Cabinet: cabinet discussions of the policy paper and taking the decision; process of implementing the Policy begins	Review of existing laws like Housing control Bill
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	Identification of first batch of project beneficiaries, Sensitization workshop held	- Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated;	Promote Public Private Partnerships Review of existing laws on mortgages
Vote: 156 Uganda Land Commission			
Vote Function: 02 51 Government Land Administration			

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<i>Sector Outcome 3: Adequate housing for socio-economic development</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
The public sensitised about land fund regulations	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.	Print and publish the land fund regulation.	Review plans and continue its implementation.

(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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	11.4	9.8	13.6	12.9	35.1%	50.0%	52.9%	53.8%
Service Delivery	6.5	7.1	8.9	8.9	19.9%	31.8%	34.5%	37.3%

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 012 Ministry of Lands, Housing & Urban Development				
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>				
Issuance of land titles & preparation of Lease documents	0			80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents				80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border				Security environment, boundary disputes, topographical environment
Vote: 156 Uganda Land Commission				
<i>Vote Function: 0251 Government Land Administration</i>				
Land	747,464	1,250,000	2,000,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.

(v) Sector Investment Plans

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	19.7	18.5	22.0	22.9	60.7%	83.3%	85.2%	95.6%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	12.7	3.7	3.8	1.1	39.3%	16.7%	14.8%	4.4%
Grand Total	32.4	22.2	25.8	23.9	100.0%	100.0%	100.0%	100.0%

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
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: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Project 0139 Land Tenure Reform Project			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0201 Land, Administration and Management (MLHUD)			
020178 Purchase of Office and Residential Furniture and Fittings	No. of Chairs/Tables	NILL	- 10 sets of chairs/tables - 10 Filing Cabinets - 20 metallic shelves
Total	77,770	0	61,100
<i>GoU Development</i>	<i>77,770</i>	<i>0</i>	<i>61,100</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
020177 Purchase of Specialised Machinery & Equipment	No. of sets of Total Stations/Survey Equipment with Accessories Amount of Materials in Vol	N/A	2 sets of Total Stations/Survey Equipment with Accessories;
Total	112,802	9,701	83,700
<i>GoU Development</i>	<i>112,802</i>	<i>9,701</i>	<i>83,700</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
020176 Purchase of Office and ICT Equipment, including Software	No. of sets of Computers with Accessories No. of Photocopiers/Projectors	1 sets of Computers with Accessories	-Purchase of CCTVs for the Land registry; - 5 sets of Computers with Accessories; - 2 laptops - 1 set of heavy duty Photocopier - 3 Digital cameras, 2 audio recorders
Total	262,100	0	82,100
<i>GoU Development</i>	<i>262,100</i>	<i>0</i>	<i>82,100</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
020175 Purchase of Motor Vehicles and Other Transport Equipment	No. of Field Vehicles	N/A	
Total	43,400	0	0
<i>GoU Development</i>	<i>43,400</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0203 Housing			
<i>Project 1147 Kasooli Housing Project</i>			
020373 Roads, Streets and Highways	- 2 km of roads opened; - 2 km of street lights installed; - 4 km of drainage channels opened.	None	-2km of roads opened -Street lights installed for 2km -4km of drainage channels opened -Project environmental impact assessment done
Total	100,302	25,038	100,000
<i>GoU Development</i>	<i>100,302</i>	<i>25,038</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0249 Policy, Planning and Support Services			
<i>Project 0162 Support to PQAD</i>			
024978 Purchase of Office and Residential Furniture and Fittings		nill	
Total	7,000	0	0
<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Lands, Housing and Urban Development Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0249 Policy, Planning and Support Services			
024976 Purchase of Office and ICT Equipment, including Software	1 Photocopier procured	no actual output	
Total	13,300	0	0
GoU Development	13,300	0	0
Donor Development	0	0	0
Project 1029 Construction of MLHUD			
024976 Purchase of Office and ICT Equipment, including Software		NILL	Computer accessories procured;
Total	1,000	0	0
GoU Development	1,000	0	0
Donor Development	0	0	0
024972 Government Buildings and Administrative Infrastructure	Construction of MLHUD Headquarters	Request for Expression of Interest (EOI) for a Transaction Advisor advertised, bids returned and opened. TORs to be included in the Request for Proposal document for the second procurement stage to engage the transaction advisor prepared in consultation with privatisation unit;	- Consultative meetings with the Transaction Advisor held; - Inception Report by the Transaction Advisor prepared; - A comprehensive Feasibility Study Report for the construction (giving options to determine full project cycle costs, project viability, affordability limits and risks) prepared; - PPP Procurement documents (by Transaction Advisor and MLHUD) to pre-qualify parties prepared.
Total	67,735	36,330	0
GoU Development	67,735	36,330	0
Donor Development	0	0	0
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Project 0989 Support to Uganda Land Commission			
025178 Purchase of Office and Residential Furniture and Fittings	ULC Board room furniture procured, Office shelves and filling cabinets procured	Office furniture procured;	Office shelves and filling cabinets procured
Total	180,000	3,725	10,000
GoU Development	180,000	3,725	10,000
Donor Development	0	0	0

Section 3: Lands, Housing and Urban Development Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0251 Government Land Administration			
025176 Purchase of Office and ICT Equipment, including Software	purchase of 1 unit of survey equipment 2 laptop computers procured, Internet services maintained and subscribed, IT accessories procured.	Internet subscriptions for qtr1 and qtr2 paid; IT accessories procured; Supplier for survey equipment procured.	Internet services maintained and subscribed, IT accessories procured.
Total	270,000	67,804	20,000
<i>GoU Development</i>	<i>270,000</i>	<i>67,804</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
025175 Purchase of Motor Vehicles and Other Transport Equipment	2 motor cycles procured	supplier for the motor cycles procured.	
Total	30,000	0	0
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
025172 Government Buildings and Administrative Infrastructure		House for the late John Akiibwa's family acquired; Contractor for office refurbishment procured.	New offices refurbished
Total	1,400,000	1,200,000	50,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>1,200,000</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
025171 Acquisition of Land by Government	4,000 hectares of registered land compensated registered land surveyed, valued and supervised for compensation	1,186.93 hectares of land compensated to secure bonafide occupants from evictions.	1,000 hectares of land compensated ; 3,000 households (bonafide occupants) registered.
Total	10,190,000	2,252,116	3,289,500
<i>GoU Development</i>	<i>10,190,000</i>	<i>2,252,116</i>	<i>3,289,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections 2012/13 2013/14 2014/15		
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	5.397	7.453	2.960	8.224	10.091	10.243
0202 Physical Planning and Urban Development	1.454	4.893	0.854	2.439	3.100	3.213
0203 Housing	2.692	3.844	1.334	3.696	4.708	4.832
0249 Policy, Planning and Support Services	1.831	2.955	1.072	3.579	2.890	4.866
Total for Vote:	11.374	19.145	6.220	17.938	20.789	23.155
Vote: 122 Kampala Capital City Authority						
0204 Urban Planning, Security and Land Use	0.000	0.000	0.000	0.000	0.000	0.000
Total for Vote:	0.000	0.000	0.000	0.000	0.000	0.000
Vote: 156 Uganda Land Commission						

Section 3: Lands, Housing and Urban Development Sector

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
0251 Government Land Administration	2.694	13.261	4.023	4.259	5.010	0.783
Total for Vote:	2.694	13.261	4.023	4.259	5.010	0.783
Total for Sector:	14.068	32.407	10.243	22.197	25.799	23.937

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total sector budget for FY 2012/13 is UGX 22.197bn comprising of wage UGX 3.055 bn(MLHUD-2.69bn; ULC-0.37bn) , non-wage recurrent UGX 8.764(MLHUD-8.538bn, ULC-0.226bn) , GoU development of UGX 10.379 (MLHUD-6.711 bn; ULC-3.668 bn).

This represents of 0.21% of the National budget and 0% increase for FY2012/13 compared to last financial, year (FY2011/12). However over the medium term the sector budget is expected to increase by 2% and 10% for financial years FY 2013/14 and FY14/15 respectively.

(ii) The major expenditure allocations in the sector

The Major planned expenditures within the sector include the following

- Land Policy, Plans, Strategies and Reports UGX 2.120bn;
- Surveys and Mapping UGX 2.392 bn;
- Capacity Building in Land Administration and Management UGX 0.927 bn;
- Land Information Management UGX 1.283 bn;
- Physical Planning Policies, Strategies,Guidelines and Standards UGX 0.718 bn;
- Support Supervision and Capacity Building UGX 1.726 bn;
- Urban Dev't Policies, Strategies ,Guidelines and Standards UGX 0.991 bn;
- Technical Support and Administrative Services(sale of pool houses)UGX 1.732 bn;
- Capacity Building UGX 0.774 bn;
- Policy, consultation, planning and monitoring services UGX 1.682 bn;
- Ministry Support Services UGX 1.074 bn;

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

- Land Policy, Plans, Strategies and Reports UGX 2.120bn;
- Surveys and Mapping UGX 2.392 bn;
- Capacity Building in Land Administration and Management UGX 0.927 bn;
- Land Information Management UGX 1.283 bn;
- Physical Planning Policies, Strategies,Guidelines and Standards UGX 0.718 bn;
- Support Supervision and Capacity Building UGX 1.726 bn;
- Urban Dev't Policies, Strategies ,Guidelines and Standards UGX 0.991 bn;
- Technical Support and Administrative Services(sale of pool houses)UGX 1.732 bn;
- Capacity Building UGX 0.774 bn;
- Policy, consultation, planning and monitoring services UGX 1.682 bn;
- Ministry Support Services UGX 1.074 bn;

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development	
<i>Vote Function:0201 Housing</i>	
Output: 02 03 01 Housing Policy, Strategies and Reports	
<i>Change in Allocation (US\$ Bn)</i> 0.354	<i>increase the stock of affordable and decent housing that enhances the quality of life and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society</i>
Resources have been channelled to Dissemination and implementation of the National Housing Policy; Development of the 10 year housing policy investment plan	

Section 3: Lands, Housing and Urban Development Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0201 Policy, Planning and Support Services Output: 02 49 01 Policy, consultation, planning and monitoring services Change in Allocation (US\$ Bn) 0.332	
Vote Function:0202 Land, Administration and Management (MLHUD) Output: 02 01 02 Land Registration Change in Allocation (US\$ Bn) 0.317	
Vote Function:0206 Land, Administration and Management (MLHUD) Output: 02 01 06 Land Information Management Change in Allocation (US\$ Bn) 0.281	
Vote Function:0205 Physical Planning and Urban Development Output: 02 02 05 Support Supervision and Capacity Building Change in Allocation (US\$ Bn) -0.271 Increasing public awareness of the value of physical planning & organized land uses; Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.	Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
Vote Function:0202 Housing Output: 02 03 02 Technical Support and Administrative Services Change in Allocation (US\$ Bn) -0.485 Resources(0.3bn) have been channelled to Dissemination and implementation of the National Housing Policy	increase the stock of affordable and decent housing that enhances the quality of life and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society
Vote Function:0201 Physical Planning and Urban Development Output: 02 02 01 Physical Planning Policies, Strategies,Guidelines and Standards Change in Allocation (US\$ Bn) -0.737 Funds re-directed to priority outputs under the vote function	Enhancing Physical Planning Policies, Strategies,Guidelines and Standards(at); And Support Supervision and Capacity Building;
Vote Function:0206 Physical Planning and Urban Development Output: 02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards Change in Allocation (US\$ Bn) -1.194 Resources have been Priority was given to Support Supervision and Capacity Building(1.73bn) due to mushrooming number of districts with unplanned areas.	Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
Vote: 156 Uganda Land Commission Vote Function:0272 Government Land Administration Output: 02 51 72 Government Buildings and Administrative Infrastructure Change in Allocation (US\$ Bn) -1.350 The decrease in allocation is because the	
Vote Function:0271 Government Land Administration Output: 02 51 71 Acquisition of Land by Government Change in Allocation (US\$ Bn) -6.901 Reduction in allocations is because of the big decrease in budget ceilings over the medium term.	The decrease in ceilings will affect land compensation aimed at securing bonafide occupants. This contributes negatively to NDP sector objectives.

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

land disputes and conflicts ,forgery of land records,international border disputes,rapid urbanization , encroachment on road reserves,slum increase , provision of low cost housing , planning of the Albertine Graben, compensation of Ranchers, enhancement of the Land Fund and payment of ground rent arrears. In addition, Uganda Land Commission lacks a statutory budget to cater for the Commissioner's emoluments.

Table S4.1: Additional Output Funding Requests

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0271 Government Land Administration</i>	
Output: 0251 71 Acquisition of Land by Government	
<i>Funding Requirement (US\$ Bn):</i> 3.000 Compensations of additional 3,500 hectares of registered land with bonafide occupants	<i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.</i>

Section 3: Energy and Mineral Development Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

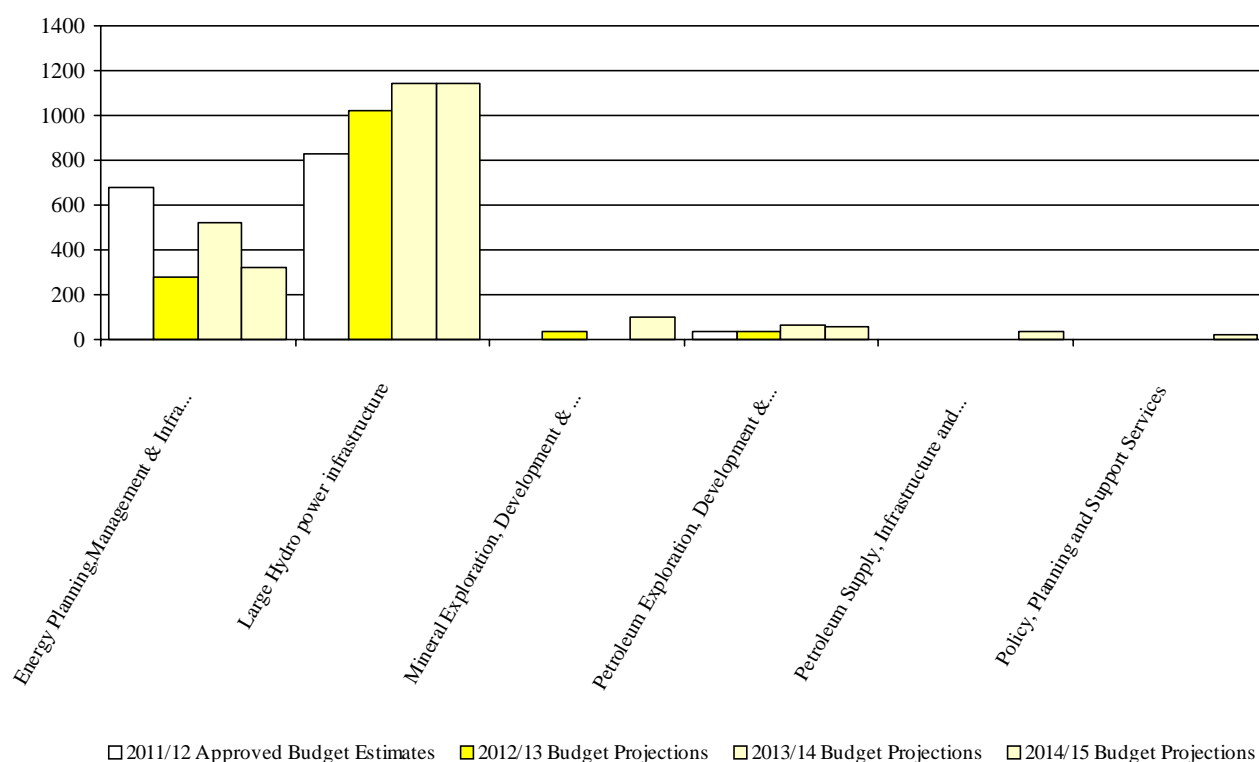
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	2.055	2.197	1.058	2.526	2.929	3.445
	Non Wage	2.440	6.157	2.147	6.157	7.031	7.742
Development	GoU	212.152	1,097.631	363.701	1,167.830	1,380.697	1,525.670
	Donor**	0.000	213.968	19.399	198.008	344.852	135.246
GoU Total		216.648	1,105.984	366.906	1,176.514	1,390.657	1,536.858
Total GoU+Donor (MTEF)		N/A	1,319.953	386.305	1,374.522	1,735.509	1,672.104
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	1,319.953	386.305	1,374.522	1,735.509	1,672.104

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Energy and Mineral Development Sector

(ii) Sector Contributions to the National Development Plan

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

NDP Objective 1:

Increase in power generation capacity to reach 780MW-820 MW from the current 280-330 MW, increase Rural Electrification to 10 percent, promote energy efficiency programmes and renewable energy sources nationwide.

NDP Objective 2:

Scale up Oil and Gas exploration, undertake commercial production of Oil and Gas and build subsequent infrastructure for distribution, operations and management, through: i) enhanced Capacity Building for the oil & gas sector, ii) increased monitoring Upstream petroleum activities and iii) the development and implementation of a communication strategy for oil & gas in the country

NDP Objective 3:

Empower artisanal and small scale miners and scale up regulation of the mineral sub sector and increase licensing to generate NTR collections and promote exports.

(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.

(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).

Section 3: Energy and Mineral Development Sector

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; Aloii-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

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

Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Percentage of the population accessing other sources of energy (eg solar energy)	0.44 (2009)	0.5	1 (2015)
Percentage of the population accessing other sources of energy (biomass, solar)	500MW (2008)		800MW (2011)
Percentage of the population accessing electricity	10 (2009)	12	14 (2015)
Average number of MW Load Shedded at peak hours per Quarterly	20 (2009)	0	0 (2015)

Performance for the first half of the 2011/12 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

Section 3: Energy and Mineral Development Sector

MW), Ishasha Mini hydro (6.5MW) and Nyagak Mini hydro (3.3 MW).

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 2012/13 Outputs Contributing to the Sector Outcome*

Table 2: Key 2012/13 Outputs Contributing to the Sector Outcome				
Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution				
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
Vote: 017 Ministry of Energy and Mineral Development				
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't				
Output:030102	Energy Efficiency Promotion			
Description of Outputs:	Reduction of deforestation rate through dissemination of 50,000 improved stoves.	Disseminated 7,000 improved stoves and an additional 32 Institutional stoves done	Disseminated 40,000 improved household stoves	
Performance Indicators:				
No. of improved stoves disseminated to households	50000	13500	40000	
Percentage of Energy Losses:27 in the distribution network		27	27	
Percentage of Audited Institutions implementing Energy efficiency recommendations	50	50	50	
Output Cost (US\$ bn):	1.699	9.056	3.657	
Output:030103	Renewable Energy Promotion			

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<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Renewable Energy projects under development (Kikagati, Nyagak III, Buseruka, Muzizi, Maziba, and Nyamwamba)	Two (2) Renewable Energy projects that are still under development i.e. Buseruka and Nyagak I. Maziba contractor is being hired.	Nyagak III and Maziba construction to be undertaken.
	Disseminate 130 institutional stoves, monitor development of 5 minihydros and 6,000 solar PVs disseminated.	Disseminated 32 institutional stoves, and 1155 solar PVs to the previous ones.	Muzizi feasibility study to be completed.
			Nyamwamba: IA and PPA construction to commence
			Solar PV Systems in 7,000 household installed Solar Energy Packages in 160 Health Centers. 15 Water pump
<i>Performance Indicators:</i>			
Status of Kikaagate Energy Project	2. Environmental and Social Impact Studies(ESIA)		6. Construction
Status of Ishasha energy project	6. Construction		6. Construction
Number of Solar systems installed	6000	1155	7000
No. of Renewable Energy projects under development	5	2	3
Status of Nyagak Energy Project	6. Construction		7. Commissioning
Status of Buseru Energy Project	construction		Commissioning
<i>Output Cost (US\$ bn):</i>	<i>4.459</i>	<i>1.239</i>	<i>11.991</i>
Output:030104	Increased Rural Electrification		
<i>Description of Outputs:</i>	Rural Electrification schemes extended to district headquarters	Continued with the Rural Electrification schemes to extend power to five (5) district headquarters which were at different final stages	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres.
<i>Performance Indicators:</i>			
Number of District Headquarters electrified	5	5	5
Distance in KM of Rural Electrification schemes covered with Government support	120	150	700
<i>Output Cost (US\$ bn):</i>	<i>16.398</i>	<i>14.883</i>	<i>48.248</i>
Output:030152	Thermal and Small Hydro Power Generation (UETCL)		
<i>Description of Outputs:</i>	Construction of 30 MW of thermal to be undertaken.	Extended Well Testing (EWT) at Kabaale was completed, Preparations for the Construction of 30 MW Thermal Plant at Kabaale in Hoima still in progress	Commence construction of the thermal power plant at Kabaale
<i>Output Cost (US\$ bn):</i>	<i>328.337</i>	<i>263.666</i>	<i>152.289</i>
<i>Vote Function:0302 Large Hydro power infrastructure</i>			
Output:030280	Large Hydro Power Infrastructure		

Section 3: Energy and Mineral Development Sector

<i>Outcome 1: Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	50 percent of the claimants compensated and 50 percent land freed up for contractors.	Procurement of a RAP implementation consultant was underway since the report was approved by the Chief Govt Valuer.	70 percent of the claimants compensated for Karuma and 70 percent land freed up for contractors.
<i>Performance Indicators:</i>			
Percentage of land claimants under r Resettlement Action Plan (RAP) paid		0	70
<i>Output Cost (US\$ bn):</i>	828.600	82.900	1,019.468

* Excludes taxes and arrears

2012/13 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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
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	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)	Refurbishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)

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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector	The option of using the Oil and Gas resources from the planned extended well tests to generate electricity was considered	Develop more cheaper sources of power and increase their mix in power generation	Develop more cheaper sources of power and increase their mix in power generation
Vote Function: 03 02 Large Hydro power infrastructure			
Undertake the development of Karuma	Feasibility study for Karuma (600MW) and Isimba (140MW) in Progress which will lead to the proper design and construction of the dams	50 percent of the claimants compensated and 50 percent land freed up for contractors.	50 percent of the claimants compensated and 50 percent land freed up for contractors.

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(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	2012/13 Target	Medium Term Forecast
Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (Ushs bn)	3.62 (2009)	5.0	6.0 (2015)
% coverage of Geo scientific data for the whole country acquired (Geological and Geophysical mapping)	90 (2009)	99	100 (2015)

Performance for the first half of the 2011/12 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 gazetting 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 2012/13 Outputs Contributing to the Sector Outcome*

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 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		

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<i>Outcome 2: Well managed and safeguarded mineral resources for production and exports</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	40 additional staff trained as geologists, geochemists, geophysicists, mining engineers, mine inspectors, laboratory and geo-technicians 200 mineral artisans and small scale miners trained. Build capacity of small scale miners in value addition.	Five (5) staff still training, 10 staff training in short term courses 56 mineral artisans and small scale miners trained. - Three (3) workshops for training small scale miners in Kabale, Kisoro and Karamoja.	One (1) workshop to review legal framework drafting new laws in the subsector. Train of Two staff in legal and management best practices Two (2) staff participate in sector investment promotion.
<i>Performance Indicators:</i>			
Number of MEMD staff trained in the geosciences fields	20	7	20
Number of mineral artisans and small scale miners trained	600	206	300
<i>Output Cost (US\$ bn):</i>	0.332	0.125	2.755
Output: 030503	Mineral Exploration, development, production and value-addition promoted		
<i>Description of Outputs:</i>	Fifty (50) geological reports produced.	10 geological reports produced and 10 geological maps produced	Geological, geophysical, geochemical surveys of Sheet Kawoko (79/1) and Lukaya (79/2) and follow up 16 mineral targets. Promotion of Karamoja Airborne surveys. And Geothermal development, upgrading installation of earthquake monitoring network.
<i>Performance Indicators:</i>			
Number of geological maps produced and disseminated	200	70	250
Status of exploration and mining on Muko Iron ore project	10	30	50
Status of development of Sukulu phosphates project	5	10	25
<i>Output Cost (US\$ bn):</i>	0.640	0.152	16.231
Output: 030505	Licencing and inspection		
<i>Description of Outputs:</i>	300 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted Twelve (12) mine sites inspected.	79 mineral licenses (i.e. prospecting, exploration, retention, goldsmith, blaster certificates, location, mining leases, mineral dealers) granted, and cumulatively 184 for two quarters - Two (2) inspections done	Twelve (12) inspections to mining areas. Mineral exploration and mining areas monitored 300 mineral rights issued and NTR collected.
<i>Performance Indicators:</i>			
Number of mining site inspections conducted	12	4	12
Number of mineral licenses granted	500	289	300
<i>Output Cost (US\$ bn):</i>	0.080	0.023	1.661

Section 3: Energy and Mineral Development Sector

* Excludes taxes and arrears

2012/13 Planned Outputs

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

- (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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 05 Mineral Exploration, Development & Production			
Sensitisation of local communities and land owners on the benefits of the intended projects	Sensitisation of local communities and land owners on the benefits of the intended projects	Involved the private sector developers, local leaders and land owners in a dialogue to ease access	Sensitisation of local communities and land owners on the benefits of the intended projects
Present a case for the option of retaining part of the revenue from the non tax revenue generated by the Ministry.	Presented a case for additional funding with the MoFPED.	Retain 30% of NTR from mineral sector as appropriation in aid to fund the shortfall	Identify sustainable sources of revenue through packaging of development projects.

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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Oil and Gas Production (Number of barrels per day).	0 (2009)	4000	4000 (2016)
Number of oil wells successfully drilled and appraised.	10 (2009)	14	5 (2011)
Amount of oil and gas discovered (barrels of oil equivalent)	2.0 (2009)	2.2	2.5 (2015)
Amount of oil and gas discovered	()		()

Performance for the first half of the 2011/12 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

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On the Communication Strategy for the Oil and Gas sector in the country, radio talk shows and 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 2012/13 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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 017 Ministry of Energy and Mineral Development			
<i>Vote Function: 0303 Petroleum Exploration, Development & Production</i>			
Output: 030303	Capacity Building for the oil & gas sector		
<i>Description of Outputs:</i>	Three more staff to commence M.Sc. Studies; New Petroleum institutions in place, up and running.	Seven (7) members of staff continued with their masters degrees in various science fields. Creation of new petroleum institutions in progress and awaiting the new laws.	Six (6) members of staff will commenced MSc. Studies in Petroleum Geoscience, Engineering and Refinery Design.
<i>Performance Indicators:</i>			
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company	100	30	100
Number of staff trained	3	7	6
<i>Output Cost (US\$ bn):</i>	6.238	1.641	5.859
Output: 030304	Monitoring Upstream petroleum activities		
<i>Description of Outputs:</i>	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.	Four (4) appraisal wells were successfully drilled in EA1. Extended Well Testing (EWT) was completed at Kigogole-1 and Kigogole-3 in EA2 for thermal power.	Monitoring drilling of exploration wells in EA4B and EA5. Monitor drilling of appraisal and development wells in EA1, EA2 and EA3A. Monitor acquisition of more seismic data in EA4B. Commence government's participation in petroleum production.
<i>Performance Indicators:</i>			
Number of line (km) of seismic data acquired.	800	311	1000
% of petroleum exploration programmes monitored	100	100	100
Number of wells drilled	10	4	14
<i>Output Cost (US\$ bn):</i>	2.768	0.468	1.800
Output: 030305	Develop and implement a communication strategy for oil & gas in the country		

Section 3: Energy and Mineral Development Sector

<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Communication strategy in place. More information on petroleum activities disseminated.	Ministry officials interacted with the public and Civil society organizations through through a total of twenty one (21) sensitization workshops and Stakeholders' Forum, radio talk shows held Nwoya, Buliisa, Kiryandongo, Nebbi, Kibaale and Kampala.	A website on Petroleum Exploration Development and Production operations to be maintained. Twelve (12) radio talk shows to be held in Kila and towns within the Albertine Graben. Continue to dialogue with CSOs, the media and other stakeholders.
<i>Performance Indicators:</i>			
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	5
% of stakeholder communities consulted	50	40	50
Number of workshops, radio talk shows, and publications undertaken	20	21	30
<i>Output Cost (US\$ bn):</i>	<i>0.102</i>	<i>0.013</i>	<i>0.640</i>
Output: 030380	Oil Refinery Construction		
<i>Description of Outputs:</i>	Land for refinery and related infrastructure identified and acquired. Legal and regulatory framework for oil refining and related infrastructure. Capacity building and training in refinery development	Land for refinery and related infrastructure identified and the boundary drawn. The procurement for Environment consultant commenced (now about 30%). Procurement of RAP consultant was underway. Two staff sent for training	Land for refinery and supporting infrastructure acquired. FEED commenced Transaction advisory services commenced. Logistics Assessment study undertaken. Baseline survey for environmental impact concluded.
<i>Performance Indicators:</i>			
Status of land acquisition for oil refinery infrastructure	3. RAP studies		4. RAP Implementation
Status of 1 oil refinery development	2. Environmental and Social Impact Studies(ESIA)		6. Front End Engineering Designs (FEED)
Status of compensation for land claimants under Resettlement Action Plan (RAP)	3. RAP studies		4. RAP Implementation
Status of Environmental Impact Assessment completed	20	30	100
<i>Output Cost (US\$ bn):</i>	<i>14.858</i>	<i>7.905</i>	<i>13.515</i>
<i>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</i>			
Output: 030402	Management and Monitoring of petroleum supply Industry		

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<i>Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - Petroleum supply market operations monitored. - Petroleum standards enforced, - Compliance with applications for new applicants evaluated. 	<ul style="list-style-type: none"> - Ten Operating licenses and 3 Construction Permits issued. - 24 audits and 14 EIA reports reviewed - Quarterly report on petroleum products quality produced. - 2451 samples analysed 2340 passed - Fuel marking supervised and program reports in place 	<ul style="list-style-type: none"> - Petroleum supply market operations monitored. - Petroleum standards enforced, - Compliance with applications for new applicants evaluated.
<i>Performance Indicators:</i>			
% of petroleum facilities monitored conforming to standards	100	25	100
Herfindahl Index (HI) of market Competitiveness	0.1	0.13	0.1
<i>Output Cost (US\$ bn):</i>	0.427	0.135	0.441
Output: 030405	Development of Petroleum Refinery and Processing		
<i>Description of Outputs:</i>		salaries of staff dully paid	
<i>Output Cost (US\$ bn):</i>	0.013	0.006	0.013
Output: 030406	Kenya - Uganda - Rwanda Oil pipelines		
<i>Description of Outputs:</i>	Project activities coordinated	Still awaiting Allocation of Funds to compensate the Project Affected Persons(PAPS)	
<i>Output Cost (US\$ bn):</i>	0.057	0.020	0.057

* Excludes taxes and arrears

2012/13 Planned Outputs

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

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

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

- Develop Petroleum facility standards and product specification;
- Monitor the petroleum supply Industry;
- Maintain the National Petroleum Information System;
- Enforce Operational Standards and carry out laboratory testing of petroleum products;
- Coordinate the development of Petroleum Refinery and Processing; and
- 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:

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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.

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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function: 03 03 Petroleum Exploration, Development & Production			
Continued strengthening of the institutional capacity; three more technical staff to commence M.Sc. Degrees in Petroleum studies.	Six technical Staff undertaking M.Sc. Degrees in Petroleum studies. Implementantion of the National participation and local content strategy by both Government and oil companies commenced.	Six technical staff commence MSc. Programs in Petroleum Studies and other strategic training programs undertaken.	Continued strengthening of the institutional capacity
New Petroleum Law in place.	Drafting of oil and gas Resource Management and Value addition bills concluded, submitted to Cabinet, reviewed and passed.	Development of the attendant regulations and guidelines. Revision of the Model Production Sharing Agreement (PSA).	Continue the implementation of the oil and gas policy and legislations.
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation			

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<i>Sector Outcome 3: A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Promotion of the development of the Kenya-Uganda oil pipeline.	Assessment of the cost of transportation through the southern route was considered	- Work out modalities for using the southern route - Develop and stock the fuel reserves and connect them to the pipeline network.	- Work out modalities for using the southern route - Develop and stock the fuel reserves and connect them to the pipeline network.
Operationalising the JST tanks through a PPP arrangement, commencement of the feasibility study for inland distribution and storage of petroleum products	Presented a budgetary request to the MoFPED for refurbishing , construction and stocking 4 regional reserves. GoU also initiated a procurement process for PPP arrangement to run the Jinja Storage Tanks(JST)	Continued Restocking Capacity building Develop and utilise national strategic reserves	Continued Restocking Capacity building Develop and utilise national strategic reserves

(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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	1,205.0	1,278.6	1,476.3	1,404.1	91.3%	90.7%	85.1%	84.0%
Service Delivery	361.5	245.6	307.4	238.1	27.4%	17.9%	17.7%	14.2%

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 017 Ministry of Energy and Mineral Development				
<i>Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't</i>				
Cost per Mega Watt hour (MWh) of thermal generated electricity	318,827	318,827	318,827	The cost represents the energy price per MW generated at Aggreko Mutundwe Plant priced at USD 160.78 per MWh, calculated at a base price of 1US = 1980UShs (Feb 2009 prices)
Cost per kilo Watt hour (kWh) sold by the system operator UETCL to the energy distributors	348	348	235	The cost represents the peak hour cost of electricity transmitted by UETCL
<i>Vote Function: 0302 Large Hydro power infrastructure</i>				
Cost per Mega Watt of electricity produced per hour by a large hydro power station	36,744	37,907	25,000	Approved energy tariff for the power generated at the Nalubaale - Kiira operated by a concessionaire
<i>Vote Function: 0305 Mineral Exploration, Development & Production</i>				
Cost per line kilometre of airborne geophysical data	17,500	17,500	17,500	Total survey cost under the Sustainable Management of Mineral Resources Project 2006 - 2011 of USD 5.005 million for 632,681 line kilometres covered; averaged USD 7.911 per line kilometre

(v) Sector Investment Plans

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	95.8	115.7	217.0	349.8	7.3%	8.4%	12.5%	20.9%
Grants and Subsidies (Outputs Funded)	367.9	163.1	328.4	123.2	27.9%	11.9%	18.9%	7.4%
Investment (Capital Purchases)	856.3	1,095.8	1,190.0	1,199.1	64.9%	79.7%	68.6%	71.7%
Grand Total	1,320.0	1,374.5	1,735.5	1,672.1	100.0%	100.0%	100.0%	100.0%

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Table S2.7: Major Capital Investments

Project		2011/12		2012/13
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>				
Vote: 017 Ministry of Energy and Mineral Development				
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't				
Project 0325 Energy for Rural Transformation II				
030177 Purchase of Specialised Machinery & Equipment		Procurement and Installation of a plotter for GIS lab	Procurement of the test bench commenced and is in progress with Donor	Procurement and Installation of a plotter for GIS lab
		Procure 2 laptops for GIS lab	Funding. Procurement of items for the GIS Lab done under Donor Funding. Budget for plotter submitted to the World Bank for clearance	Procure 2 laptops for GIS lab
		Procure 2 cameras for GIS lab		Procure 2 cameras for GIS lab
		Procurement and Installation of a CFL Test Bench.		Procurement and Installation of a CFL Test Bench.
	Total	2,454,000	666,667	454,000
	<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>0</i>
	<i>Donor Development</i>	<i>454,000</i>	<i>0</i>	<i>454,000</i>
Project 0331 Rural Electrification				
030176 Purchase of Office and ICT Equipment, including Software			PROCUREMENT OF PRINTERS AND SCANNERS COMMENCED TO BE COMPLETED IN JANUARY 2012	Office ICT equipment procured
	Total	350,000	87,500	400,000
	<i>GoU Development</i>	<i>350,000</i>	<i>87,500</i>	<i>400,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
030175 Purchase of Motor Vehicles and Other Transport Equipment		Two (2) field vehicles purchased	no funds released	Two (2) field vehicles purchased
	Total	4,100,000	1,358,333	250,000
	<i>GoU Development</i>	<i>4,100,000</i>	<i>1,358,333</i>	<i>120,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
Project 0940 Support to Thermal Generation				
030199 Arrears			No releases were made	
	Total	207,532,000	0	0
	<i>GoU Development</i>	<i>207,532,000</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1025 Karuma Interconnection Project				
030172 Government Buildings and Administrative Infrastructure		Feasibility study report for Karuma Project available.	Feasibility Study for Karuma Hydropower Project Completed.	Feasibility study report for Karuma Project available.
			- Procurement of the EPC Contractor in Progress at Bidding Stage. Opening of bids shall be 31/01/2012. The interconnection project is being handled by UETCL	
	Total	1,055,000	0	1,055,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>1,055,000</i>	<i>0</i>	<i>1,055,000</i>
Vote Function: 0302 Large Hydro power infrastructure				
Project 1143 Isimba HPP				

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0302 Large Hydro power infrastructure			
030272 Government Buildings and Administrative Infrastructure		Continued with the feasibility study for Isimba Hydro Power Project	
Total	2,921,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,921,000</i>	<i>0</i>	<i>0</i>
Project 1183 Karuma Hydroelectricity Power Project			
030280 Large Hydro Power Infrastructure		<p>- Procurement of the EPC Contractor for the Karuma Hydro Power Plant still in Progress at Bidding Stage. Bids are expected on the 31st January 2012.</p> <p>-Procurement of Project Manager for the Construction Karuma HPP was re-advertised and still in progress.</p> <p>-Procurement of an implementing Agency for the RAP in progress.</p>	<p>-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site.</p> <p>-Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held.</p> <p>-100% of Project Affected Persons for Karuma HPP Compensated/Resettled.</p> <p>-100% Land Freed Up for Contractors.</p> <p>-RAP implementing Agency for Evacuation Lines in place.</p> <p>-100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/Resettled.</p> <p>-Construction of Karuma HPP Commences. 20% of the Works Covered.</p>
Total	828,600,000	82,900,000	1,019,468,000
<i>GoU Development</i>	<i>828,600,000</i>	<i>82,900,000</i>	<i>1,019,468,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0303 Petroleum Exploration, Development & Production			
Project 1142 Management of the Oil and Gas Sector in Uganda			
030378 Purchase of Office and Residential Furniture and Fittings		<p>New furniture procured for the office extension to accommodate the Refinery Unit and other offices.</p> <p>Periodic maintenance of furniture undertaken.</p>	<p>Furniture including cabinets, shelves and racks procured.</p> <p>Periodic maintenance of furniture undertaken.</p>
Total	25,000	3,328	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>3,328</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
030377 Purchase of Specialised Machinery & Equipment		Laboratory chemicals and other consumables procured.	<p>Laboratory equipment, chemicals, plus Geophysical equipment procured.</p> <p>Laboratories well maintained.</p>
Total	165,000	41,083	486,000
<i>GoU Development</i>	<i>165,000</i>	<i>41,083</i>	<i>386,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0303 Petroleum Exploration, Development & Production			
030376 Purchase of Office and ICT Equipment, including Software		Computer hardware, accessories, communication equipment and software procured. The Department's Internet service with M/S Infocom renewed. Annual maintenance for Petrel Reservoir modelling Software and Geosoft renewed.	Ten PCs and a set of servers procured. Five software packages maintained. Internet subscription paid for 12 months.
Total	35,000	7,500	150,000
<i>GoU Development</i>	<i>35,000</i>	<i>7,500</i>	<i>150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
030375 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process for two vehicles continued.	Three (3) field vehicles procured.
Total	210,000	50,865	360,000
<i>GoU Development</i>	<i>210,000</i>	<i>50,865</i>	<i>360,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
030372 Government Buildings and Administrative Infrastructure		Periodic maintenance of office buildings (paintings, fixing of toilets, doors and windows) plus the surrounding environment undertaken. Phase-2 building plans and BOQs approved. Procurement of Contractor commenced	Continue Phase II of construction of Oil and Gas Data Centre, Office accommodation, Core store and Laboratory Building. Office buildings and the surrounding environment well maintained.
Total	7,401,000	1,807,237	6,400,000
<i>GoU Development</i>	<i>7,401,000</i>	<i>1,807,237</i>	<i>6,400,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1184 Construction of Oil Refinery			

Section 3: Energy and Mineral Development Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0303 Petroleum Exploration, Development & Production			
030380 Oil Refinery Construction		Bidding process for the procurement of consultancy services to conduct RAP undertaken. Refinery Land earmarked by a minute from Hoima District Land Board. Draft TOR for Baseline Environmental Survey developed. TOR for Logistics Assessment Study drafted. Procurement of Consultant done. Process of Refinery land acquisition at Kabaale, Hoima commenced.	- Front-End Engineering Design - Aerodrome location technical studies - Refinery foundation strength and hydrological studies - Purchase of field vehicles - Communication strategy for the development of a refinery
Total	14,858,000	7,904,897	13,515,000
<i>GoU Development</i>	<i>13,515,000</i>	<i>7,904,897</i>	<i>13,515,000</i>
<i>Donor Development</i>	<i>1,343,000</i>	<i>0</i>	<i>0</i>
Vote Function: 0305 Mineral Exploration, Development & Production			
Project 1199 Uganda Geothermal Resources Development			
030572 Government Buildings and Administrative Infrastructure		95 % of civil works construction and renovation of DGSM offices and laboratories completed under SMMRP. Specifications for Lab chemicals being prepare	<ul style="list-style-type: none"> Regional geothermal database and network installed Fume hoods for the geothermal laboratory installed Equipment maintained and other laboratory consumables purchased.
Total	100,000	0	30,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections 2012/13 2013/14 2014/15		
Vote: 017 Ministry of Energy and Mineral Development						
0301 Energy Planning,Management & Infrastructure Dev't	N/A	449.883	289.496	280.901	523.698	318.337
0302 Large Hydro power infrastructure	N/A	831.521	82.900	1,019.468	1,144.192	1,141.227
0303 Petroleum Exploration, Development & Production	N/A	34.041	12.325	32.409	62.301	57.975
0304 Petroleum Supply, Infrastructure and Regulation	0.624	1.189	0.408	1.289	1.647	33.647
0305 Mineral Exploration, Development & Production	1.165	1.588	0.478	37.394	1.718	100.915
0349 Policy, Planning and Support Services	1.020	1.732	0.700	3.061	1.953	20.003
Total for Vote:	N/A	1,319.953	386.305	1,374.522	1,735.509	1,672.104
Total for Sector:	N/A	1,319.953	386.305	1,374.522	1,735.509	1,672.104

* Excluding Taxes and Arrears and including NTR

Section 3: Energy and Mineral Development Sector

(i) The Total Budget over the Medium Term

The Sector resource envelope is projected at US\$ 1,374.5 billion in FY 2012/13, rising to US\$ 1,735.5 billion in FY 2013/14 and will reduce to US\$ 1,672.1 billion in FY 2014/15. It is key to note that the domestic resource component will rise from US\$ 1,176.5 billion in FY 2012/13 to US\$ 1,390.7 billion and US\$ 1,536.9 billion in FY 2013/14 and dFY 2014/15 respectively. The donor resource contribution is projected at US\$ 198 billion, US\$ 345 billion and US\$ 135 billion over the three years respectively. It is clear to see, therefore, that the resource envelope reductions are explained by the uncertain donor commitments over the medium term.

(ii) The major expenditure allocations in the sector

By and large, the key sectoral commitments over the medium term portend towards enhancement of electric power generation capacity and development of the extractive industry under the oil and gas sub sector. Therefore, about 85% of the sector resource will be directed towards the development of the Karuma Hydro power project and power transmission line projects.

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

The major change in resource allocation arises from the reduction of Government's subsidy support to thermal power generation. The Sector projects that US\$ 75 billion will be adequate to cater for the residual subsidy obligations, namely capacity price payments (thermal). This reflects a reduction of US\$ 407 billion from the projected consumption requirements of US\$ 482 billion in FY 2011/12.

Additional resources have been earmarked under the Karuma Hydro Power Project to cater for the offtake costs of the EPC contracts. In addition, funds have been allocated for the development of the local refinery at Kabale in Hoima.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 017 Ministry of Energy and Mineral Development	
<i>Vote Function: 0371 Energy Planning, Management & Infrastructure Dev't</i>	
Output: 03 01 71 Acquisition of Land by Government	
<i>Change in Allocation (US\$ Bn)</i> 42.718	
Funds required for Government participation in the establishment of local refinery and storage facilities for local petroleum products	
<i>Vote Function: 0304 Energy Planning, Management & Infrastructure Dev't</i>	
Output: 03 01 04 Increased Rural Electrification	
<i>Change in Allocation (US\$ Bn)</i> 31.850	Improved access to grid electricity by rural households
The cost requirements to accelerate rural electrification under the draft RESP 2011-20	
<i>Vote Function: 0303 Mineral Exploration, Development & Production</i>	
Output: 03 05 03 Mineral Exploration, development, production and value-addition promoted	
<i>Change in Allocation (US\$ Bn)</i> 15.591	Funds are required for Government participation in the Sukuru phosphates project, the promotion of the Muko Iron Ore prospects
Funds are required for Government participation in the Sukuru phosphates project, the promotion of the Muko Iron Ore prospects	
<i>Vote Function: 0372 Mineral Exploration, Development & Production</i>	
Output: 03 05 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> 10.080	Funds required for development of regional offices and laboratory infrastructure
Funds required for development of regional offices and laboratory infrastructure	
<i>Vote Function: 0303 Energy Planning, Management & Infrastructure Dev't</i>	
Output: 03 01 03 Renewable Energy Promotion	
<i>Change in Allocation (US\$ Bn)</i> 7.532	Increased power generation will be addressed
Promotion of renewable energy projects at selected mini hydro sites	

Section 3: Energy and Mineral Development Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0304 Mineral Exploration, Development & Production</i> Output: 03 05 04 Health safety and Social Awareness for Miners <i>Change in Allocation (US\$ Bn) 2.963</i> Funds required for the development and improvement of sector legislation on health and safety</p>	<p><i>Funds required for the development and improvement of sector legislation on health and safety</i></p>
<p><i>Vote Function:0302 Mineral Exploration, Development & Production</i> Output: 03 05 02 Institutional capacity for the mineral sector <i>Change in Allocation (US\$ Bn) 2.423</i> Funds required for survey of local geothermal capacity; development of local laboratory capacity and increase in mineral regulation and supervisory capacity</p>	<p><i>Funds required for survey of local geothermal capacity; development of local laboratory capacity and increase in mineral regulation and supervisory capacity</i></p>
<p><i>Vote Function:0301 Mineral Exploration, Development & Production</i> Output: 03 05 01 Policy Formulation Regulation <i>Change in Allocation (US\$ Bn) 1.966</i> Funds required for the implementation of the airborne geosurvey of the Karamoja region</p>	<p><i>The Karamoja region was not covered under the SMMRP airborne surveys.</i></p>
<p><i>Vote Function:0302 Energy Planning, Management & Infrastructure Dev't</i> Output: 03 01 02 Energy Efficiency Promotion <i>Change in Allocation (US\$ Bn) 1.959</i> Need to step up energy audits to conserve power and also address the problem of power losses</p>	<p><i>This will improve efficiency in energy utilisation and therefore make more power available for improved access</i></p>
<p><i>Vote Function:0305 Mineral Exploration, Development & Production</i> Output: 03 05 05 Licencing and inspection <i>Change in Allocation (US\$ Bn) 1.581</i> Funds required to support mineral inspection and licencing</p>	<p><i>Funds required to support mineral inspection and licencing</i></p>
<p><i>Vote Function:0372 Petroleum Exploration, Development & Production</i> Output: 03 03 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ Bn) -1.001</i> The savings as a result of the completion of the petroleum data centre</p>	<p><i>The savings as a result of the completion of the petroleum data centre</i></p>
<p><i>Vote Function:0372 Large Hydro power infrastructure</i> Output: 03 02 72 Government Buildings and Administrative Infrastructure <i>Change in Allocation (US\$ Bn) -2.921</i> The saving as a result of the completion of the Isimba Hydro Power Project</p>	<p><i>Feasibility studies to support increased power generation</i></p>
<p><i>Vote Function:0353 Energy Planning, Management & Infrastructure Dev't</i> Output: 03 01 53 Cross Sector Transfers for ERT (Other Components) <i>Change in Allocation (US\$ Bn) -30.001</i></p>	
<p><i>Vote Function:0301 Energy Planning, Management & Infrastructure Dev't</i> Output: 03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring <i>Change in Allocation (US\$ Bn) -47.191</i> Budget reductions are reflective of changes in donor project commitments to power generation and transmission projects</p>	
<p><i>Vote Function:0352 Energy Planning, Management & Infrastructure Dev't</i> Output: 03 01 52 Thermal and Small Hydro Power Generation (UETCL) <i>Change in Allocation (US\$ Bn) -176.048</i> Implementation of the power tariff correction initially by 36% is projected to reduce the annual subsidy requirement</p>	<p><i>Power consumption subsidy substantially reduced. This will free resources for other government priorities</i></p>

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Section 3: Energy and Mineral Development Sector

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation		
Output:	0304 04 Operational Standards and laboratory testing of petroleum products	
Funding Requirement (US\$ Bn):	65.570	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.
Compensation for wayleaves for the oil product pipeline project		
Vote Function:0305 Mineral Exploration, Development & Production		
Output:	0305 05 Licencing and inspection	
Funding Requirement (US\$ Bn):	14.740	Additional resources are essential to enhanced generation of Non-tax revenue.
Ther need to develop mining activities and follow up on the results of the airborne geophysical survey		

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*

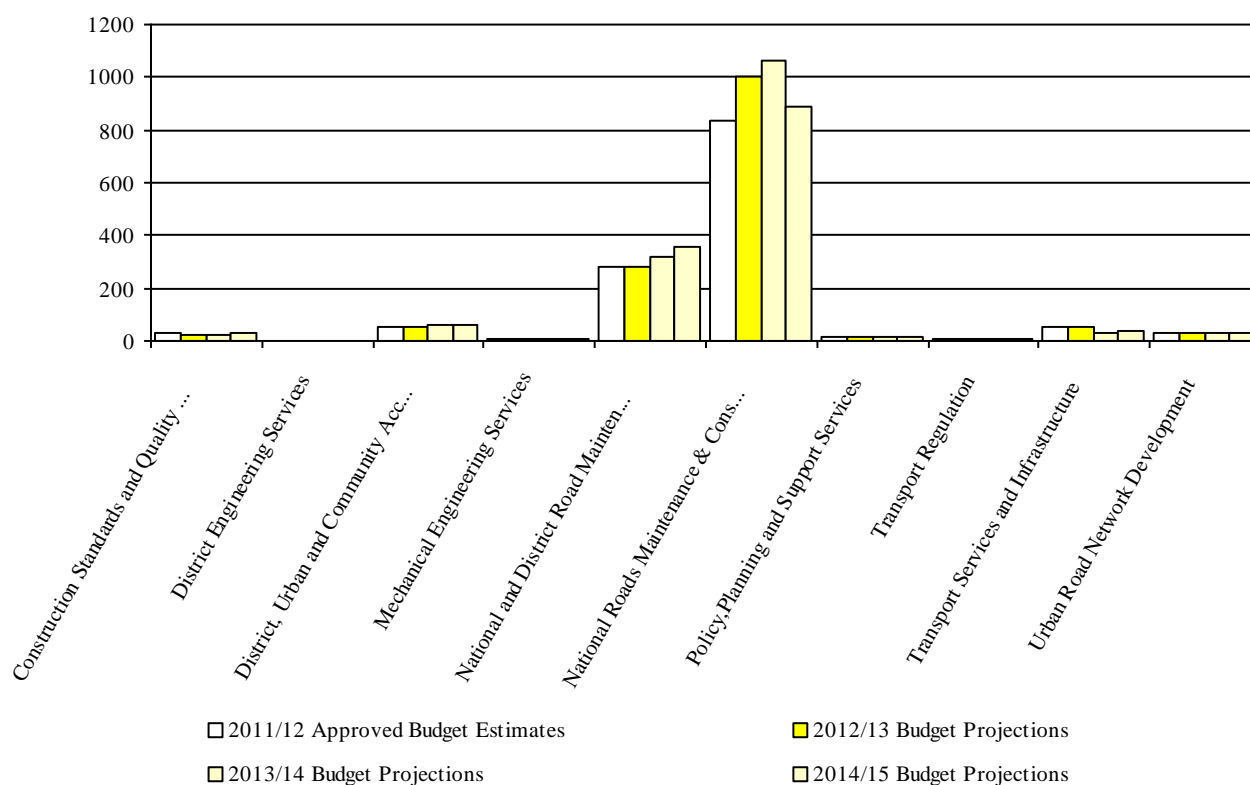
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	20.483	29.755	10.910	30.392	35.256	41.461
	Non Wage	298.558	297.646	149.665	297.645	339.911	375.949
Development	GoU	345.650	498.976	243.246	498.976	365.643	397.781
	Donor**	0.000	464.410	221.302	641.310	822.418	618.758
GoU Total		664.691	826.376	403.820	827.013	740.810	815.192
Total GoU+Donor (MTEF)		N/A	1,290.786	625.122	1,468.323	1,563.228	1,433.950
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>11.330</i>	<i>0.237</i>	<i>11.330</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	1,302.116	624.885	1,479.653	1,563.228	1,433.950

* 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

(ii) Sector Contributions to the National Development Plan

Objective 1 of NDP is to create an efficient transport system for economic and social transformation. To fulfill this objective, the Sector plans to improve the transport infrastructure and services.

In this regard, the Sector has the following priorities:

- Improve the condition of the road network through tarmacking and maintenance of roads;
- Improve the traffic flow in the Greater Kampala Metropolitan Area through Bus Rapid Transit;
- Increase the volume of passenger and freight cargo conveyed on the rail network;
- Increase the volume of passenger and cargo traffic by air transport and;
- Increase the volume of passenger and cargo traffic by marine transport.

(iii) Medium Term Sector Policy Objectives

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

- Improve and modernize transport infrastructure and services;*
- Decongestion of Kampala and other urban areas;*
- Develop regional transport infrastructure i.e. central and northern corridors, inland ports, border posts, terminals; Develop the capacity of the National Construction Industry; Ensure safe and environmentally friendly transport services and physical infrastructure*

(iv) Summary of Sector Performance

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

Outcome 1: Road network in good condition.

During the FY 2012/13, the Works and Transport Sector intends to improve on the road condition of National unpaved road network from 60% (baseline 2008) to 60%, National paved road network from 65% (baseline 2008) to 71%, Urban unpaved road to 70% and Urban paved to 50% while improvement on district roads to 60% from fair to good condition will be under taken.

Outcome 2: Safe and Efficient Construction Works.

The outcome aims at increasing the number of public buildings with approved plans from 22% (baseline 2007) to 25%.

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

In order to address Sector Outcome, the Sector intends to reduce on the number of marine accidents per 1,000 vessels from 200 (baseline) to 150, increase the percentage market share of freight railway from 8% (baseline) to 12%, maintain the percentage of functional railway network at 21.03%, reduce number of road accidents per 100,000 vehicles from 4,800 to 4,500.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Road network in good condition.

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of unpaved urban roads in fair to good condition	()	40	73 (2013)
% of unpaved urban roads in fair to good condition	()	70	73 (2013)
% of paved urban roads in fair to good condition	()	50	68 (2013)

Section 3: Works and Transport Sector

<i>Outcome 1: Road network in good condition.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% of National unpaved roads in fair to good condition.	60 (2008)	60	75 (2013)
% of National unpaved roads in fair to good condition.	60 (2008)	60	75 (2013)
% of National paved roads in fair to good condition.	65 (2008)	71	85 (2013)
% of National paved roads in fair to good condition.	65 (2008)	71	85 (2013)
% of district roads in fair to good condition	()	60	72 (2013)

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

National Roads Construction:

A total of 69 km were upgraded from gravel to bitumen standard (tarmac) against the annual target of 112Km. 65km of existing old paved roads were reconstructed out of the annual target of 205km.

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

Kabale-Kisoro –Bunagana/Kyanika (11%) 7%

Masaka – Mbarara (20%) 14.63%

Fort Portal – Bundibugyo-Lamia (30%) 20%

Kampala – Masaka (25%) 17%

Busega - Mityana (20%) 14.5%

Nyakahita – Kazo(15%) 37.1%

Kazo - Kamwenge (15%) 16.8%

Jinja – Kamuli (30%) – 20%

Gulu- Atiak - Bibia/Nimule (10%)- advance paid and mobilization completed.

Vurra- Arua- Koboko - Oraba (10%)- advance paid and mobilization completed.

Mbarara – Kikagati – Marongo Bridge (15%)- Design completed.

Mbarara – Katuna (10%) – Works commenced.

Hoima – Kaiso – Tonya (15%)- advance paid and mobilization completed.

Ishaka – Kagamba (5%) – Contract signed in December 2011.

Bridges on National Roads:

The draft detailed design of the second Nile Bridge at Jinja was completed.

The construction of Aswa Bridge on Gulu – Kitgum road, Kaichumu and Nyungu bridges in Kiruhura district was completed.

Construction works continued for Bulyamusenyu, Muzizi, Awoja bridge and the rehabilitation of Nalubale bridge at Jinja.

Ferries

Lwampanga – Namasale ferry was delivered

Laropi ferry bids evaluation commenced.

Construction of land sites for Obongi – Sinyanya ferry commenced.

Revised draft Engineering Design reports were completed for the following roads:

Olwiyo- Gulu- Kitgum (167.1 kms),

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

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

Masaka- Bukakata (36Kms),

Villa Maria - Sembabule (48 Kms),

Kyenjojo- Hoima-Masindi-Kigumba (238Kms),

Musita- Lumino- Busia/Majanji (140Kms),

Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km),

Mbale –Bubulo-Lwakhakha (41 kms),

Namagumba- Budadiri- Nalugugu (30 kms), and

Section 3: Works and Transport Sector

Kamuli- Bukungu (64 Kms)

The feasibility study for Kampala-Jinja (80km) express highway was completed and detailed engineering designs commenced. The feasibility study and preliminary engineering design for Kibuye-Mpigi (30km) were completed. The preliminary engineering design report for Kampala Northern Bypass (17km) completed. The design review of Kampala – Entebbe (29km) express highway commenced.

Maintenance of Paved National Roads:

The percentage of paved national roads network in fair to good condition was 74% against the annual target of 76%. Routine mechanized maintenance of 1,481km of paved roads was carried out against the annual target of 2107km .

Periodic maintenance (resealing) of 5 km of paved roads was done against the annual target of 28km.

Maintenance of unpaved National Roads:

The percentage of unpaved national roads in fair to good condition was 64% out of the target of 65%. Routine mechanized maintenance of 3,466km of unpaved roads was done out of the annual target of 11,396km. Periodic maintenance of 110km of unpaved roads carried out of the annual planned target of 556km.

Under Construction Standards

50 No. of Material testing, Quality control and Research on Construction Materials reports produced;

2 No. Geotechnical investigation reports prepared;

Uganda Construction Industry Commission Bill was updated and awaits Cabinet's approval;

Draft low-cost seals engineering Standards prepared;

Contracts for 300Km of roads were procured. These roads are located in in the districts of Adjumani, Jinja, Rukungiri, Rwngo, Kiboga, Kwankwanzi, Koboko, iryandongo, Kamuli, Bundibugyo, Ntungamo, Butaleja, Silonko, Bukedea, Kumi, Serere;

50 Km of roads were rehabilitated.

16km of selected priority roads to support oil prospecting in the areas of the Albertine region were rehabilitated

Under DUCAR

Completed Kabundaire, Okor & Simu- Pondo bridges.

Procurement of contractors for construction of Kaguta and Nyagak finalized and contracts awarded;

Design Report for the construction of Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese), Kabaale (Kiboga), Kanyamateke (Kisoro) and 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)) were finalized.

103 No. petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3 in Kaliro, Kamuli, Buyende and Iganga District.

4.5 Km of demonstration roads constructed;

501km of Batch B CAIIP1 supervised, 620km of Batch A CAIIP 2 Supervised.

Compliance monitoring of cross-cutting issues on environmental in Community Access road Project done.

Environmental reviews and screening of proposed projects completed.

CAIIP Regional Offices in Mbale renovated; 10km of Tourism Roads Rehabilitated,

Designs for 455Km of roads completed and Procurement of Contracts commenced.

Uganda Road Fund disbursed UGX 90.935bn to UNRA and UGX 45.810bn to DUCAR agencies for periodic and routine maintenance of public roads in Uganda. 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 and funds allocation formula.

Section 3: Works and Transport Sector

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

<i>Outcome 1: Road network in good condition.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>			
Output: 040481	Urban roads construction and rehabilitation (Bitumen standard)		
<i>Description of Outputs:</i>	Resealed in Rubirizi, Kyenjojo, Katakwi and Kumi	Construction materials for resealing Kyenjojo town Roads procured. 1 Km resealed in Bwanda (Masaka)	Resealed 4 No. in Kapchorwa (0.8km), Kumi (0.8km), Katakwi (0.8km), Kamuli (0.8km) and Lubirizi (0.8km)
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2500	750	2550
No. Km of urban unpaved roads maintained (Periodic)*	250	125	200
No. Km of urban paved roads maintained (Routine)*	480	148	480
No. Km of urban paved roads maintained (Periodic)*	40	20	40
Length of Urban roads resealed.	4	1.6	4.0
<i>Output Cost (US\$ bn):</i>	1.853	0.600	2.130
Vote: 113 Uganda National Road Authority			
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>			
Output: 045105	Axle Load Control		
<i>Description of Outputs:</i>	40% of vehicles overloaded	32159 vehicles were weighed	40% of vehicles weighed overloaded
<i>Performance Indicators:</i>			
% of vehicles overloaded	40	54	40
<i>Output Cost (US\$ bn):</i>	0.784	0.314	0.784
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)		
<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	57km equivalent were upgraded from gravel to bitumen standard.	71% of paved roads in fair to good condition.
<i>Performance Indicators:</i>			
Number of Financial and Technical Audits on road construction works undertaken*	1	1	1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	112	69	100
% of national unpaved roads in good to fair condition*	65	64	60
% of national paved roads in good to fair condition*	76	74	71
<i>Output Cost (US\$ bn):</i>	728.850	398.331	847.357
Vote: 118 Road Fund			
<i>Vote Function: 0452 National and District Road Maintenance</i>			
Output: 045251	National Road Maintenance		

Section 3: Works and Transport Sector

Outcome 1: Road network in good condition.			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.	Disbursed UGX 90.935bn for Resealing 14km, regravelling 322km, major repairs of 12 bridges, maint'ce of 94 bridges, RMM of 19,591km, RMeM of 6,776km, Sweeping KCCA Rds 46.6km, Axle load control (8 weigh bridges) 9 ferries and assorted consultancy services	Disburse funds for the routine manual Maintenance of 20,200km, routine mechanized maintenance of 12,500km and periodic maintenance of 1,739km.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	21
% of maintenance funds released to National roads maintenance requirements*	65	65	28.9
% of funds released to UNRA on time (as per performance agreement)*	95	100	95
<i>Output Cost (US\$ bn):</i>	181.870	90.935	181.870
Output: 045252	District , Urban and Community Access Road Maintenance		
<i>Description of Outputs:</i>	Fund the routine maint'ce of 22,500km of district roads, 5,000km of urban roads and bottleneck removal on 30,000km of community access roads.	Disbursed funds for Routine M'tce of 23,066km & Periodic M'tce of 5,120km of D Rds, Installation of 1135 culverts, periodic m'tce of 14 Bridges on D Rds, RM of 1402km of Urban Rds, PM of 222.45km Urban rds, KCCA RM 519.7, PM 47km. Mechanical Imprest.	Fund the routine maintenance of 22,500km of district roads, 4,500km of urban roads (including KCCA roads) and bottleneck removal on 30,000km of community access roads.
<i>Performance Indicators:</i>			
Average time (days) of delayed disbursement.	21	15	21
% of funds released to DUCAR agencies on time (as per performance agreement)*	100	100	100
% of agreed budget of DUCAR for maintenance of DUCAR Network financed.*	75	100	100
<i>Output Cost (US\$ bn):</i>	91.190	45.810	91.190

* Excludes taxes and arrears

2012/13 Planned Outputs

National Roads Construction

A total of 100 km (equivalent) of gravel national roads will be tarmacked during the FY 2012/13. In addition, 100 km (equivalent) of old paved national roads will be reconstructed/ rehabilitated:

During the FY 2012/13, the following roads will be substantially completed;

Kabale – Kisoro – Bunagana/Kyanika (101km) 10%)

Masaka – Mbarara (154km) 5%)

Construction works will continue on the following roads:

Fort-Portal – Bundibugyo (104km) 25%

Busega - Masaka (116km) 10%

Nyakahita – Kazo –Kamwenge (143km) 20%

Section 3: Works and Transport Sector

Kawempe – Kafu (166km) 25%
Malaba/Busia – Bugiri (82km) 25%
Tororo – Mbale – Soroti (152km) 20%
Mbarara – Katuna (124km) 20%,
Mukono – Jinja (52km) 10% and
Jinja - Kamuli (60km) 30%.
Mbarara – Kikagati – Murongo Bridge (75km) 10%
Hoima – Kaiso – Tonya (85km) 10%
Vurra – Arua – Koboko – Oraba (92km) 20%
Gulu – Atiak (74km) 20%
Ishaka-Kagamba (35.4km) 10%
Kampala – Entebbe Express Way (51km) 5%

The design of the following roads will be completed:

Muyembe - Nakapiripiriti and Moroto - Kotido (200km); (100%)
Rwenkuny - Apac - Lira-Kitgum - Musingo (230km); (100%)
Hoima – Butiaba – Wansenko (83km); (100%)
Kayunga – Galiraya (111km); (70%)
Tororo – Mbale – Soroti (152km); (50%) and
Lira – Kamudini – Gulu (128km); (50%).

The designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km) will be completed.

National Roads Maintenance

The outputs under national roads maintenance will be as follows:

Routine mechanized maintenance of 1,673 km of paved roads
Routine mechanized maintenance of 9,000 km of unpaved roads
Periodic maintenance (resealing) of 17 km of paved roads
Periodic maintenance (regravelling) of 750 km of unpaved roads
Periodic maintenance of 9 Bridges

Road safety

200 km of Road making.
Maintaining streetlights on selected national roads.
Awareness campaigns.

Bridges

Construction of second Nile Bridge at Jinja will commence.
Rehabilitation of Nalubaale Bridge will be completed.
Bulyamusenyu and Muzizi Bridges will be completed.
3 Bridges on Atiak – Moyo – Afoji road will be completed.
3 Bridges funded by BADEA will be completed.

Ferry Services

The ferry for Lwampanga – Namasale commissioned.
Laropi ferry procured.
Obongi-Sinyanya & kayunga-Mbulamuti ferries commissioned

DUCAR

Complete the design and construction of selected bridges (Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Birara (Rukungiri) & Nyagak bridge (Zombo), Kabaale (Kiboga), Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale));
Undertake construction of Kanyamateke (Kisoro), Karujumba (Kasese), Alala (Nebbi), Kisaigi (Kibaale) &

Section 3: Works and Transport Sector

Semiliki bridges;

Construction of 17 Bridges in North and North Eastern Uganda funded by IDB (Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo));

3.2km of urban roads will be tarmacked in Rubirizi, Mubende, Katakwi and Kumi;

100km of roads in Karamoja and 40km of Tourism Roads will be Rehabilitated;

20km of selected priority roads to support oil prospecting in the areas of the Albertine will be constructed;

20% of the DUCAR Database established;

Construction Standard

Monitor the UNRA compliance with maintenance and construction work plans for national roads.

Monitor the compliance of district, local governments, urban and any other authorities on maintenance and construction of district, urban and community access roads.

Bridges, roads and ferry landing sites (not covered by UNRA, district local governments, urban or other authority) monitored and reports prepared.

Environmental compliance audits of MDAs undertaken (40 No)

A set of monitoring indicators for cross cutting issues for the transport sector developed

Rehabilitation and maintenance works of 185 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored,

Contracts for 185Km of road procured

22km of selected priority roads in the oil prospecting areas monitored

A total of 20km of selected priority roads to support oil prospecting in the areas of the Albertine region constructed.

In FY 2012/13 URF secretariat will establish an Integrated Management Information System, Regulations and 3-5 year Strategic Road Maintenance plan. The Fund will finance the periodic and routine maintenance of 21,000km of national roads, 22,500km of district roads, 4,500km of urban roads (including KCCA roads) and the removal of bottlenecks on 30,000km of community roads. The funds shall be sourced from the consolidated fund through the MTEF arrangement.

Medium Term Plans

UNRA

-Upgrading about 300 km gravel national roads to bitumen standard (tarmac) in line with NDP objective of increase the proportion of national paved roads from 15% to 21% by the FY 2015/16.

-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.

-Construction of Kampala – Entebbe Express Way, Kampala - Jinja Express Way and dualing Kampala Northern Bypass, Kampala – Mpigi road and Kampala-Matugga Road.

-Improve 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.

-Upgrading and rehabilitation of the additional 10,000km taken over from the districts to national roads standard.

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

Transport Services and Infrastructure:

-Finalise Draft final report for feasibility study for Kampala- Kasese and Tororo Packwach

-Implement the Pilot BRT route in GKMA and create specific bus routes

District, Urban and Community Access Roads

-Rehabilitation/Paving of atleast 0.8 km in each urban council, Liaise with Ministry of Public Service to revisit the requirements for District Engineers.;

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- Ongoing projects and new Development Partners funded projects will be prioritized;
- Draw up Strategic interventions and Programmes on National and DUCAR network to mineral prospecting areas, tourist sites, etc;
- Maintain District and Urban Roads using equipment and road gangs.

URF

Uganda Road Fund envisaged that within FY 2012/13 the fund will finalise all legal reforms to allow the collection and direct remittance of Road Users Charges (RUCs) especially fuel levy to URF account. URF shall also develop a business plan incorporating the 3-5 year road maintenance plan among others, in accordance with URF Act Section 25.

Actions to Improve Outcome Performance

- To improve procurement, UNRA will carry out parallel bid evaluation involving the Evaluation.
- Committee comprising of UNRA's staff and oversees bid evaluation consultants.
- Pursue accreditation from PPDA.
- Subscribe to Construction Transparency Initiative membership.
- Carry out technical and financial audits of road maintenance and development projects.
- Operationalisation of the Sector Monitoring and Evaluation Framework including the implementation of the Strategic Plans.
- Increase the use of recycling technology in road construction.
- Capacity building of local constructors and consultants through the Cross Roads Project.

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

<i>Sector Outcome 1: Road network in good condition.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 113 Uganda National Road Authority			
Vote Function: 04 51 National Roads Maintenance & Construction			
Procure and install four additional weigh in motion bridges.	Four weighbridges were procured. Procurement of additional six weighbridges was ongoing	Automate the axle load control operations (including weigh-in-motion)	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.			
Implement specific elements of Action plan matrix on unit cost recommendations.	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.	Undertake independent Technical and Financial Audits of individual projects; Develop quality and cost indicators as a basis for monitoring project performances. Develop project specific "RED FLAGS" to guide monitoring of individual projects.	Collect data on contract procurement and implementation processes to monitor cost and competition trends. Prepare procedures manual and clear specifications detailing various aspects of the projects cycle.
Vote: 118 Road Fund			
Vote Function: 04 52 National and District Road Maintenance			
Up scale the funding for Kampala City roads	Prioritization of maintenance of highly distressed pavements in the BFP	Improve reporting formats & encourage use of road maintenance tools e.g RAMPS, ROMAPS	Automation of reporting through implementation of a comprehensive MIS

Section 3: Works and Transport Sector

<i>Sector Outcome 1: Road network in good condition.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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.	Agencies assisted to prepare and submit realistic plans	Preparation of a comprehensive Annual road maintenance plan for FY 2012/13 (ARMP).	To guide on the preparation and implementation of efficient and effective strategic plans for all agencies
Process for change of URA law completed.	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 ongoing.	Direct transfer of RUCs to URF Accounts

Section 3: Works and Transport Sector

(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	2012/13 Target	Medium Term Forecast
No. Deaths per 1000 construction sites	()		()
No. Deaths per 100 construction sites	()		()
% of public buildings with approved plan	22 (2007)	25	27 (2013)
% increase of LGs in compliance to road standards	50 (2011)	10	80 (2013)

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

Under Construction Standards:

Building Control Bill approved by Cabinet and gazetting it before debate by Parliament commenced.

50 No. Of Material testing, Quality control and Research on Construction Materials reports produced;

2 No. Geotechnical investigation reports prepared;

2 No Compliance audit reports,

3 No. Building consultancy services contracts for MDAs supervised;

2 No. Building construction contracts for other MDAs were supervised;

3 No. Venues for National functions were prepared;

8 No. Technical assessment/advisory reports prepared.

Consultancy and Works Contracts for redevelopment of State House Entebbe Phase II works (State House Comptroller's Office Block) were tendered out and bids evaluated.

60% of works were completed on Late Gen.Tito Okello's residence in Kitgum.

Consultancy and works for redevelopment of Kyabazinga's Palace Phase II were tendered out and contracts awarded,

60% of works on Lukaya market was completed.

45 No. Compliance technical audits were undertaken

Re-evaluation of bids for preparatory works for construction of MOWT Headquarters was completed and

Contracts Committee approval obtained.

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

<i>Outcome 2: Safe and Efficient Construction Works.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0403 Construction Standards and Quality Assurance</i>			
Output: 040303	Monitoring Compliance of Construction Standards and undertaking Research		
<i>Description of Outputs:</i>	A Draft Bill for the Law to regulate the NCI prepared. Draft low-costing sealing engineering Standards prepared. CC Manual developed. Monitoring indicators/format for cross-cutting issues of the Ministry updated. Compliance technical audits undertaken.	Draft low-costing sealing engineering Standards prepared. HIV/Cross cutting issues implemented; Quarterly Compliance monitoring and Support Supervision of sector cross-cutting issues on ongoing projects	Gender mainstreaming and compliance audits of MDAs undertaken (10 no. MDAs); Engineering standards compliance audits of MDAs undertaken (40no. MDAs); Environmental compliance audits of MDAs undertaken (40no. MDAs)
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	60	45	80
No. Of enviromental compliance audits conducted	32	27	40
<i>Output Cost (US\$ bn):</i>	1.240	0.517	2.009

Section 3: Works and Transport Sector

* Excludes taxes and arrears

2012/13 Planned Outputs

- 250 materials testing, quality control and research on construction materials reports produced;
- Building Control Act operationalised and disseminated Building regulations, codes and guidelines reviewed and disseminated;
- 40 Construction sites inspected for compliance with standards, A set of HIV/AIDS workplace guidelines developed 2. A Draft Uganda Construction Industry Commission Bill (UCICO) to regulate the construction industry submitted to Top Management Team (TMT) of the Ministry;
- 3 Engineering standards reviewed, 4 Manual for Climate Change Risk Management and Adaptation Strategy (CRIMAS) disseminated (250 no. stakeholders), (TMT) of the Ministry;
- Gender mainstreaming and compliance audits of MDAs undertaken (10 MDAs);
- 2 engineering standards compliance audits of MDAs undertaken (40 MDAs);
- A set of monitoring indicators for cross cutting issues for the transport sector developed;
- 20% Phase II works consisting of State House Comptroller's Office Block constructed;
- 100% of Phase II works comprising Generator house, Mechanical site works, civil works, External works, External toilet, and Landscaping and Senior staff quarters executed;
- Phase I outstanding works consisting of completion of residual works on the Main House and construction of boundary wall and other external works at Hill Top supervised;
- Completion of outstanding works to Phase 1 of Lukaya market. Works for Phase 2 including: Landscape and Parking, 1No. Toilet Block and Shops Completed;
- Construction of MoWT Headquarter Building in Kampala valued at Ushs. 70 billion commenced (though underfunded);
- Construction of State House Comptrollers offices, Entebbe valued at Ushs. 25 billion continued.

Medium Term Plans

Under the Vote Function Construction Standards and Quality Assurance, the Sector plans to operationalise the Building Control Law and NCI Policy.

Actions to Improve Outcome Performance

Implementation of the Cross Roads Project will enhance the capacity of Local Construction Industry. Further, enactment of the UCICO Bill will provide schemes for supporting the private sector involved in construction

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

<i>Sector Outcome 2: Safe and Efficient Construction Works.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 03 Construction Standards and Quality Assurance			
Strengthen the National Construction Industry through Cross Roads Project	National Construction Industry Policy was approved by Cabinet	Operationalisation of the Building Control Law and enactment of the Uganda Construction Industry Commission (UCICO) Bill to enhance the regulatory mechanism	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	2012/13 Target	Medium Term Forecast
Volume of air traffic - passengers	903220 (2008)	1119047	1220000 (2013)
Volume of air traffic - Cargo	57710 (2008)	52329	60000 (2013)
No. Of road accidents per 100,000 vehicles	4800 (2007)	4500	4300 (2013)
No of marine accidents per 1,000 vessels	200 (2008)	150	100 (2013)
% of functional railway network.	21.03 (2007)	21.03	22.5 (2013)
% Market share of the freight railway	8 (2007)	12	12 (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)

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

Transport Regulation:

Draft Principles for the Proposed National Road Safety Policy reviewed;

8,662 PSVs, 98 IWTVs inspected and licensed;

300 Boda-bodas inspected and licensed;

45 New Bus Operator Licenses processed;

2 No. of BASAs reviewed and concluded;

4 No. of programmes of Air transport coordinated;

Draft Final Report on Axle control policy and strategy produced;

The Draft National Civil Aviation Policy reviewed Consultations with EAC and Stakeholders made;

Updating of inland water transport legislation initiated Evaluation of EoI and shortlist of bidders made

Transport Services and Infrastructure:

The final report for the feasibility study for upgrading Tororo-Pakwach railway line was completed

Procurement of a contractor for ICD at Mukono railway station is at contract award stage

The Draft final report for the feasibility study to upgrade the Kampala – Kasese railway line was completed.

Contract for design of Kampala – Malaba railway line (251km) to standard guage approved by contracts committee and submitted to solicitor general

Design of Jinja and Port bell piers inception report prepared however work stalled due to inadequate funding for this project

Contract for feasibility study and design of BRT in GKM approved by contracts committee submitted to solicitor General for clearance.

85% repair works for MV Kaawa and the dry dock were completed along with 90% land compensation at Mutukula border post.

9 aircrafts maintained

6 aerodromes in Arua, Pakuba, Kidepo, Tororo, Kasese and Gulu

60 students enrolled, 30 students completed training EACAA

90% of civil works construction of Terminal building at Arua and 100% regravelling of the runways at Jinja and Tororo were completed. Construction of a perimeter fence at Moroto was completed. 13No.

Aerodromes were maintained.

Masindi aerodrome concessioned to Ndege Juu;

Master Plans for development of Kasese and Gulu aerodromes completed in November 2011;

RVR & URC performance report for the period Sept – Dec 2011 reviewed;

URC budget reviewed and Business for CAA Plan reviewed

CAA and EACAA-Soroti performance report for the period July – Sept 2011 reviewed

Memorandum of Understanding (MoU) between the Republic of Uganda and the Republic of Tanzania to develop Tanga-Arusha-Musoma-New Kampala Port (Bukasa) signed in July 2011.

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COMESA-EAC-SADC AND IGAD Infrastructure Investment Conference attended in September 2011 and report prepared;

45% of affected families compensated at Mutukula One Stop Border Post (OSBP); Resettlement Action Plan for Katuna OSBP produced;

Detailed Designs and tender documents for OSBP at Malaba/Busia and Mutukula OSBP prepared;

Preliminary design report for Katuna and Mirama Hills OSBP prepared.

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

<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 016 Ministry of Works and Transport			
<i>Vote Function: 0401 Transport Regulation</i>			
Output: 040101	Policies, laws, guidelines, plans and strategies developed		
<i>Description of Outputs:</i>	Road safety policy and strategy finalised; Drafting principles and Cabinet Memo forwarded to cabinet; Drafting principles to amend axle load law submitted to cabinet. Draft Axle Load Control Policy prepared;	Draft Road safety policy and strategy produced and is under review by the Steering Committee; Draft Principles for the Proposed National Road Safety Policy reviewed to take care of World Bank Proposals	Draft Bill for establishment of National Road Safety Authority finalised and submitted to Parliament Study for review and updating of inland water transport legislation finalized
<i>Performance Indicators:</i>			
No. of Policies, Laws and Regulations reviewed and updated.	1	0	1
<i>Output Cost (US\$ bn):</i>	2.048	0.775	1.762
Output: 040102	Road Safety Programmes Coordinated and Monitored		
<i>Description of Outputs:</i>	5 Regional Sensitisation Workshops conducted; 4 No. Quarterly accident reports produced; 50 No. Driving Schools Inspected and reports produced; 1 No. Annual Road Safety week conducted;	4 No. Sensitization Workshop for Boda boda held in Kamapala 4 No. Road Accidents investigated and report produced	8 No. Sensitisation Workshops conducted Major road accidents investigated and reports produced 50 No of Driving Schools Inspected and reports produced
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns/Workshops conducted	6	4	8
No. of Driving Schools registered, inspected and licensed.	50	27	50
<i>Output Cost (US\$ bn):</i>	1.355	0.454	1.181
Output: 040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<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.	8,662 PSVs, 98 IWTVs inspected and licensed; 300 Boda-bodas inspected and licensed 45 New Bus Operator Licenses processed	18,000 PSVs, 400 IWTVs inspected and licensed 70 New bus operators processed All bus routes Surveyed and monitored. 50 No. Driving Schools Licensed
<i>Performance Indicators:</i>			
No. of Public Service Vehicles inspected and licensed	17000	8622	18000
<i>Output Cost (US\$ bn):</i>	1.930	0.916	1.430
Output: 040104	Air Transport Programmes coordinated and Monitored		
<i>Description of Outputs:</i>	3No. of BASA reviewed and concluded, 6 No. programmes of Air transport coordinated, 10 No. of aerodromes inspected; Cabinet Memo on National Civil Aviation Policy prepared	2 No. of BASAs reviewed and concluded, 4 No. of programmes of Air transport coordinated, 7 No. of aerodromes inspected	Status of 40 No. BASAs reviewed
<i>Performance Indicators:</i>			
No. of BASAs reviewed, negotiated and signed	3	2	40
<i>Output Cost (US\$ bn):</i>	0.567	0.191	0.355
Output: 040105	Water and Rail Transport Programmes Coordinated and Monitored.		
<i>Description of Outputs:</i>	Operations of Inland Water Transport Vessels monitored; 50% water and rail accidents investigated; 3 No. Water Transport Programmes Coordinated; Safety of trains and railway wagons reviewed	Operations of Inland Water Transport Vessels monitored on L. Kyoga and L. Victoria; 4 No. Water Transport Programmes Coordinated; 1 No. Water accident investigated;	20% of locomotives and rolling stock & 1032Km of railway network monitored. 2 No. Of IWT ports & 20 No. Of landing sites' infrastructure inspected and monitored.
<i>Performance Indicators:</i>			
No. of Marine Vessels registered, inspected and licenced	250	98	300
<i>Output Cost (US\$ bn):</i>	0.345	0.120	0.135
<i>Vote Function: 0402 Transport Services and Infrastructure</i>			
Output: 040204	Development of Inland Water Transport		
<i>Description of Outputs:</i>	Socio-economic survey on Lakes Albert, Kyoga and Victoria conducted.	Socio-economic survey on Lake Kyoga and Lake Victoria conducted.	Socio-economic survey on Lakes Albert and Victoria conducted. Traffic survey conducted on the three routes
<i>Performance Indicators:</i>			
No. Of social economic studies carried out on inland water bodies	4	2	4
<i>Output Cost (US\$ bn):</i>	2.000	0.793	0.700
Output: 040206	Development of Railways		

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<i>Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Draft Final Report for the feasibility study to upgrade Kampala - Kasese railway line prepared and submitted	Feasibility study upgrade Kampala Kasese completed.
<i>Performance Indicators:</i>			
Length km of old railway truck maintained.	200	191	711
<i>Output Cost (US\$ bn):</i>	2.601	0.758	5.580
Output: 040251	Maintenance of Aircrafts and Buildings (EACAA)		
<i>Description of Outputs:</i>	EACAA buildings rehabilitated;	94% of EACAA buildings rehabilitated	EACAA buildings rehabilitated, Library equipped and Runway lighting system installed Twine engine training aircraft procured
<i>Output Cost (US\$ bn):</i>	5.738	1.860	1.783
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)		
<i>Description of Outputs:</i>	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	Consultancy for design of ground lighting system at Soroti air port undertaken. Kidepo power fence contractor procured	Arua land acquisition compensation Powered perimeter fencing at Pakuba and Kidepo aerodromes
<i>Performance Indicators:</i>			
No. of aerodromes rehabilitated/maintained	8	9	4
<i>Output Cost (US\$ bn):</i>	6.280	1.541	3.600
Output: 040281	Construction/Rehabilitation of Railway Infrastructure		
<i>Description of Outputs:</i>	Works on Tororo-Pakwach and Kampala-Kasese commenced.	ToR for detailed Engineering design for Tororo-Pakwach railway line prepared. Draft final report for Kampala-Kasese submitted to MoWT	Finalize feasibility study to upgrade Kampala-Kasese railway line. Commence design of Kampala Malaba to standard gauge
<i>Performance Indicators:</i>			
No of operating wagons	250	1412	250
<i>Output Cost (US\$ bn):</i>	12.497	0.120	4.769

* Excludes taxes and arrears

2012/13 Planned Outputs

Transport Regulation:

Draft Bill for establishment of National Road Safety Authority finalized and submitted to Parliament Study for review and updating of inland water transport legislation finalized;

Study for review and updating of the Traffic and Road Safety Act finalized;

Axle Load Control Policy and Strategy finalized;

1 No. Of Inland Water Transport policy formulation initiated;

50 No of Driving Schools Inspected and reports produced;

1 No of Annual Road Safety week conducted Road Safety Civil Society Organizations coordinated;

18,000 PSVs, 400 IWTVs inspected and licensed;

70 New bus operators processed;

All bus routes Surveyed and monitored;

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50 No. Driving Schools Licensed;
20 No. Public Hearings for Bus Services Conducted;
Status of 40 No. BASAs reviewed ;
2 No. of programmes of Air transport coordinated and 6No.;
13 No. of upcountry aerodromes inspected 13No.;
20% of locomotives and rolling stock & 1032Km of railway network monitored;
2 No. Of IWT ports & 20 No. Of landing sites' infrastructure inspected and monitored;
100No. of vessels inspected ;
Axle control policy and strategy developed;
Axle Load Limits and procedures harmonized in the region;
Mobile weighbridge equipment and Weighbridge spares procured;
Motor vehicle inspection regulations formulated, signed and gazetted;
Operations manual for motor vehicle inspections produced;
20 No. Public Hearings for Bus Services Conducted;
The Draft National Civil Aviation Policy prepared;
13No. Upcountry aerodromes inspected ;
2No. Air Transport Facilitation Programmes coordinated;
7 No Computerised Driving permit Project regional offices monitored;

Transport Services and Infrastructure

Regional Transport Sector Projects and Programmes Coordinated;

Draft principals to establish MATA prepared;

RVR Concession monitored

Performance of URC, CAA and EACAA monitored

Appraisal and assessment of Government aerodromes not under CAA conducted

Mv Kalangala surveyed and insured. MV Kalangala maintained and operated for at least 95% of the planned time.

Maintenance and Operations of 13 No aerodromes namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes

Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started Contractor for OSBP and actual works commenced.

Feasibility study to upgrade Kampala - Kasese railway line finalised.

Jinja pier and Portbell remodeled and designed;

Mv Pamba rehabilitated

Preliminary engineering design to standard guage railway network between Malaba/Kampala undertaken

Feasibility study and preliminary design to develop Tanga-Arusha-Mosoma-Kampala port undertaken.

Railway sidings at Mukono new ICD to roofings industry and Business Park at Namanve constructed

Constructed Re-settlement action plan for encroachers conducted

Master plan and detailed engineering designs for Kasese aerodrome completed construction of perimeter fence completed.

Medium Term Plans

Transport Regulation:

- Review the Traffic and Road Safety Act; Review the inland water Transport legislation;
- Strengthen Monitoring of Axle Load Control by UNRA;
- Finalise the bill for Establishment of the National Road Safety Authority.

Transport Services and Infrastructure:

- Undertake a feasibility and design study of BRT in GKMA;
- Commence the rehabilitation of MV Pamba. It requires UGX 8.7bn for the whole rehabilitation;
- Complete the design of Port Bell and Jinja Piers. The stalled contract requires Euros 492,176;
- Remodel Port Bell and Jinja Piers in the medium term;
- Undertake feasibility study to upgrade Kampala-Kasese railway line (333Km);

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- Undertake design of Kampala - Malaba railway (251Km) to standard gauge;
- Construct railway siding to Roofing Steel Industry in Kampala Industrial Park, Namanve (0.5Km);
- Commence rehabilitation of Tororo-Pakwach railway line (501Km) using National Enterprise Corporation (NEC) and Uganda peoples Defense Forces (UPDF) Engineering Brigade;
- Commission MV Kaawa and Port Bell dry dock ;
- Undertake feasibility study and preliminary design to develop Tanga-Arusha-Musoma-New Kampala port(Bukasa);
- Rehabilitate and re-equip East Africa Civil Aviation Academy (EACAA)-Soroti.Phase II;
- Maintain and develop Upcountry aerodromes. Design Kasese Airport.

Actions to Improve Outcome Performance

- Gazetting and monitoring enforcement of the updated legislation traffic and road safety Act;
- Implement axle load control policy;
- Establish national road safety policy;
- Rehabilitate/upgrade and reopen the close Kampala -Kasese and Tororo-Pakwach railway lines.

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

<i>Sector Outcome 3: Safe, efficient and effective transport infrastructure and services.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 016 Ministry of Works and Transport			
Vote Function: 04 01 Transport Regulation			
Road Safety Policy and Strategy drafted	Principles for National Road Safety Authority drafted	Finalise the bill for Establishment of the National Road Safety Authority.	Establish National Road Safety Authority
Finalise axle load control policy	Recruited contract staff to increase on monitoring of axle load control	Strengthen Monitoring of Axle Load Control by UNRA	Implement axle load control policy
Initiate review of laws and regulations by engaging consultant	Creation of a division responsible for water and rail transport regulation	Review the Traffic and Road Safety Act; Review the inland water Transport legislation.	Gazetting and monitoring enforcement of the updated legislation
Vote Function: 04 02 Transport Services and Infrastructure			
Consultant to prepare a feasibility and design for development of pilot BRT in GKMA procured.	Procurement of Consultancy services to prepare a feasibility and design for development of pilot BRT in GKMA completed.	Design for BRT in GKMA commenced.	BRT terminals constructed.
Commence feasibility studies for rehabilitation of Kampala-Kasese. Complete feasibility study to upgrade Tororo-Pakwach and Kampala - Malaba railway lines	Draft report final report for Kampala-Kasese prepared. Feasibility for upgrade Tororo-Pakwach railway line completed. Procurement of consultancy services to upgrade Kampala - Malaba railway line completed.	Finalise Kampala-Kasese feasibility study. Procure consultancy services to prepare preliminary design Tororo-Pakwach railway line conducted. Design of Kampala - Malaba railway line completed	Prepare detailed design for Kampala-Kasese. Compete design forKampala - Malaba railway line to standard gauge. Tororo-Pakwach railway line designed

(iv) Efficiency of Sector Budget Allocations

To improve procurement, UNRA will carry out parallel bid evaluation involving the Evaluation Committee comprising of UNRA's staff and oversees bid evaluation consultants. Pursue accreditation from PPDA. Renew application on construction transparency initiative membership.

Technical and financial audits of road maintenance and development projects

Implementation of the District road equipment scheme

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Operationalisation of the Sector Monitoring and Evaluation Framework

Piloting use of recycling technology in road construction

Capacity building of local constructors and consultants through the cross roads project

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	1,042.4	1,148.0	1,244.0	1,128.3	84.9%	77.7%	82.9%	82.5%
Service Delivery	1,040.4	1,145.9	1,242.4	1,126.7	84.7%	81.5%	82.8%	82.4%

There will be no major changes in drivers of unit costs i.e. inflation will be controlled, the exchange rate will not depreciate further and prices of inputs particularly oil products will not significantly increase.

The bid prices will be within the budget estimates

There will no adverse weather conditions particularly the floods

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 016 Ministry of Works and Transport				
<i>Vote Function: 0404 District, Urban and Community Access Roads</i>				
Resealing of urban roads per Km	650,000	650,000		Increase in the cost of inputs like fuel and construction materials.
Construction of a 15-20 metre span bridge	1,000,000	1,400,000		Cost of cement and steel has been rising steadily.
Vote: 113 Uganda National Road Authority				
<i>Vote Function: 0451 National Roads Maintenance & Construction</i>				
Upgrading from Gravel to Bitumen standard in mountaneous areas	2,539,683	2,560,000	2,600,000	Market rates will determine the actual unit cost through a competitive bidding process.
Rehabilitation of existing paved road		739,123	739,123	Market rates will determine the actual unit cost through a competitive bidding process.
Reconstruction of existing old paved roads	1,212,381	1,870,905	1,870,905	Market rates will determine the actual unit cost through a competitive bidding process.

(v) Sector Investment Plans

Under UNRA 97% of the total budget has been allocated to capital investment (Road construction and rehabilitation) UGX 972bn out of the total budget of UGX 1,000bn.)

Under Vote 016-MoWT, expenditure budget on capital investments/purchases for FY 2012/13 accounts for 78% UGX 164.901bn out of the total budget. Of UGX 211.361bn The investments covers: roads and bridges is UGX 31.174bn (8.9%), other structures are UGX 96.070bn (58.26%), engineering and design studies is UGX 8.629bn (5.23%), machinery and equipment is 4.464bn (2.71%) and non residential buildings is UGX 5.170bn (3.14%).

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	90.8	97.6	101.2	101.0	7.4%	6.9%	6.7%	7.4%
Grants and Subsidies (Outputs Funded)	285.3	278.6	315.3	349.0	23.2%	19.8%	21.0%	25.5%
Investment (Capital Purchases)	851.7	1,029.0	1,083.3	917.1	69.4%	73.2%	72.2%	67.1%
Grand Total	1,227.7	1,405.2	1,499.8	1,367.1	100.0%	100.0%	100.0%	100.0%

-100km of National upgraded to bitumen standards

-100km of existing National paved roads rehabilitated/constructed

-500km designed

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- 5 new bridges constructed
- 28 selected bridges to be designed and constructed.
- 4.0 km of urban roads tarmacked
- 260km of district roads rehabilitated
- 21km of roads in Karamoja region rehabilitated
- 20% Phase II works consisting of State House Comptroller's Office Block constructed.
- Land acquired and construction works at Katuna, Busia, Mutukula and Malaba undertaken
- Civil Works of Mukono ICD railway station carried out
- Jinja pier and Portbell remodeled and designed detailed design for MV Kabalega II prepared and MV Pamba rehabilitated
- Feasibility study to upgrade Kampala - Kasese railway line Finalized
- Maintenance and Operations of 13 aerodromes

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 016 Ministry of Works and Transport			
Vote Function: 0401 Transport Regulation			
<i>Project 1048 Motor Vehicle Inspection Services</i>			
040172 Government Buildings and Administrative Infrastructure		TLB offices re-painted	TLB offices renovated
Total	100,000	20,000	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>20,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040175 Purchase of Motor Vehicles and Other Transport Equipment		Bidding documents prepared	
Total	190,000	20,000	0
<i>GoU Development</i>	<i>190,000</i>	<i>20,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040176 Purchase of Office and ICT Equipment, including Software		FQ and Statement of requirements prepared	1 No. Photocopying Machine Procured for TLB Offices 8 No. Desktop Computers procured for TLB
Total	80,000	26,000	80,000
<i>GoU Development</i>	<i>80,000</i>	<i>26,000</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040177 Purchase of Specialised Machinery & Equipment		specifications prepared	Equipment for Motor Vehicle Inspection Procured Equipment for testing of Motor Vehicle Number plates procured
Total	300,000	50,000	570,000
<i>GoU Development</i>	<i>300,000</i>	<i>50,000</i>	<i>570,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040178 Purchase of Office and Residential Furniture and Fittings		Specifications prepared	Furniture procured
Total	30,000	9,490	50,000
<i>GoU Development</i>	<i>30,000</i>	<i>9,490</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0401 Transport Regulation			
040171 Acquisition of Land by Government	Land for construction of Master Test Centre procured	Terms of reference prepared	Land for construction of Master Test Centre procured
Total	400,000	5,787	400,000
<i>GoU Development</i>	<i>400,000</i>	<i>5,787</i>	<i>400,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1095 National Air Transport Facilitation Project			
040178 Purchase of Office and Residential Furniture and Fittings	Office Furniture Procured	Activities not held due to lack of funds	Office furniture for the Accident investigations coordination office
Total	10,000	0	20,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1096 Support to Computerised Driving Permits			
040176 Purchase of Office and ICT Equipment, including Software		RFQ approved by Contracts Committee.	Computerised Driving Permit Card Readers procured
Total	20,000	4,000	100,000
<i>GoU Development</i>	<i>20,000</i>	<i>4,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0402 Transport Services and Infrastructure			
Project 0271 Development of inland water transport			
040276 Purchase of Office and ICT Equipment, including Software	Computers and accessories procured	Adverts for computers and accessories issued.	
Total	30,000	7,500	0
<i>GoU Development</i>	<i>30,000</i>	<i>7,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0297 National Transport Master Plan			
040276 Purchase of Office and ICT Equipment, including Software	Computers for TMP office procured	List of requirements prepared	
Total	20,000	0	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040278 Purchase of Office and Residential Furniture and Fittings	TMP Office furnished and well maintained	Furniture for NTMP Office procured and delivered.	
Total	20,000	0	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040275 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle for TMP procured	Approval of a Motor Vehicle solicited from OPM	
Total	160,000	43,333	0
<i>GoU Development</i>	<i>160,000</i>	<i>43,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0951 East African Trade and Transportation Facilitation			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
040276 Purchase of Office and ICT Equipment, including Software		Bidding document prepared and approved.	Office computers and Accessories procured
Total	60,000	15,000	0
<i>GoU Development</i>	<i>60,000</i>	<i>15,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040275 Purchase of Motor Vehicles and Other Transport Equipment	2Nos. Vehicle procured	Tender documents prepared and Contracts Committee approval obtained	1Nos. Vehicle procured
Total	140,000	0	120,000
<i>GoU Development</i>	<i>140,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040281 Construction/Rehabilitation of Railway Infrastructure	Construction of inland container depot	80% of works on the rehabilitation and upgrading of Mv Kawa completed.	Contractor for civil works procured through re-tender
	Pre-liminary Design of Tororo-Pakwach Railway Line completed	Supervision of the works at the Dry dock carried out.	Civil Works of Mukono ICD railway station done
	Rehabilitation and upgrade Mv Kawa procured and repairs completed	Approval of the draft contract for the consultant for ICD-Mukono rail station obtained from WB and SG.	Civil works supervised by Consultant
	Mv Kawa rehabilitation Supervised		
	Contractor for ICD-Mukono rail station procured and construction started on		
	Supervision consultant procured		
	Variations of Tororo-Pakwach feasibility study to standard gauge completed		
Total	12,497,000	120,428	4,768,699
<i>GoU Development</i>	<i>497,000</i>	<i>120,428</i>	<i>0</i>
<i>Donor Development</i>	<i>12,000,000</i>	<i>0</i>	<i>4,768,699</i>
040283 Border Post Reahabilitation/Construction	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started	Detailed Designs and tender documents for OSBP at Malaba/Busia and Mutukula OSBP prepared.	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started
	Contractor for OSBP and actual works commenced	Preliminary design report for Katuna and Mirama Hills OSBP prepared.	Contractor for OSBP and actual works commenced
			Construction supervision of Civil works done
Total	13,160,000	40,000	24,272,301
<i>GoU Development</i>	<i>160,000</i>	<i>40,000</i>	<i>0</i>
<i>Donor Development</i>	<i>13,000,000</i>	<i>0</i>	<i>24,272,301</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0402 Transport Services and Infrastructure			
040271 Acquisition of Land by Government	Land acquired at Katuna, Busia and Mutukula	Received a Re-valuation report for Katuna OSBP 45% of affected families compensated at Mutukula OSBP Resettlement Action Plan for Katuna OSBP produced	Land acquired at Katuna, Busia, Mutukula and Malaba
Total	600,000	169,000	1,300,000
<i>GoU Development</i>	<i>600,000</i>	<i>169,000</i>	<i>1,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1049 Kampala-Kasese Railway Line Project			
040275 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicle Monitoring and supervision procured	Vehicle Procurement Halted by OPM	
Total	70,000	15,000	0
<i>GoU Development</i>	<i>70,000</i>	<i>15,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1051 New Ferry to replace Kabalega - Opening Southern R			
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	Final designs for MV Kabalega 2, Portbell and Jinja piers produced and approved Invited and evaluated bids for procurement of Contractor	Design inception report for Jinja and Portbell prepared.	Jinja pier and Portbell remodelled and designed Detailed design for MV Kabalega II prepared Mv Pamba rehabilitated
Total	600,000	150,000	2,924,000
<i>GoU Development</i>	<i>600,000</i>	<i>150,000</i>	<i>2,924,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0403 Construction Standards and Quality Assurance			
Project 0270 Development & Strengthening Quality Management			
040375 Purchase of Motor Vehicles and Other Transport Equipment	2 no. monitoring vehicles procured.	Followed up with the Prime Ministers for the procurement of vehicles.	2no. monitoring vehicles procured.
Total	180,000	10,000	80,000
<i>GoU Development</i>	<i>180,000</i>	<i>10,000</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040373 Roads, Streets and Highways	5 km of trial low-cost roads constructed	Construction of 1km of low-cost road section on a trial contract in Mbale undertaken.	
Total	150,000	36,887	0
<i>GoU Development</i>	<i>150,000</i>	<i>36,887</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040376 Purchase of Office and ICT Equipment, including Software	GIS mapping software updated. 4 no. computers and printers purchased.	Tender Documents finalised and forwarded for consolidation under the IT Section	1. A GIS mapping software updated. 2. Computers with antivirus software, scanners and printers purchased (5 sets) 3. Road Design software purchased (2no.) 4. International Reference Standards and Specifications purchased (4sets)
Total	30,000	0	50,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040378 Purchase of Office and Residential Furniture and Fittings		Solicitation Documents approved by Contracts Committee.	Five Offices furnished
Total	13,300	0	20,000
<i>GoU Development</i>	<i>13,300</i>	<i>0</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040377 Purchase of Specialised Machinery & Equipment	Laboratory equipment procured.	Activities suspended	1. A Vehicle mounted Bump Integrator procured. 2. A Drilling Rig procured
Total	430,000	16,667	360,000
<i>GoU Development</i>	<i>430,000</i>	<i>16,667</i>	<i>360,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040372 Government Buildings and Administrative Infrastructure	Materials laboratories renovated.	Selection of contractors approved by contracts committee.	Central Materials Testing and Research Laboratory at Kireka renovated.
		Works commenced	
Total	150,000	23,556	200,000
<i>GoU Development</i>	<i>150,000</i>	<i>23,556</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0304 Upcountry stations rehabilitation			
040372 Government Buildings and Administrative Infrastructure	Further works on remodelling of offices at Central Mechanical Workshop tendered and executed. Repairs and maintenance of Ministry of Works and Transport offices carried out.	Routine minor repairs and maintenance of offices at Entebbe and Kampala carried out 25% works at Kireka Central Materials Laboratory executed 3No. Site inspections held and reports / minutes issued 1No. Contractor's claim for payment checked and certified	External works and residual remodelling works for offices at Central Mechanical Workshops executed. Repairs and maintenance of Ministry of Works and Transport offices at Kampala and Kireka carried out .
Total	285,000	62,125	370,000
<i>GoU Development</i>	<i>285,000</i>	<i>62,125</i>	<i>370,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0936 Redevelopment of State House at Entebbe			

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Project	2011/12		2012/13
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 Function: 0403 Construction Standards and Quality Assurance			
040372 Government Buildings and Administrative Infrastructure		Bids (estimated at Ushs. 25 billion) for Phase II works for construction of State House Comptroller's Office Block were evaluated and contract awarded.	20% Phase II works consisting of State House Comptroller's Office Block constructed Tax requirements for services and works processed
Total	2,340,000	127,225	1,846,000
<i>GoU Development</i>	<i>2,340,000</i>	<i>127,225</i>	<i>1,846,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040378 Purchase of Office and Residential Furniture and Fittings		Fixed furniture and fittings bills included in the works contract that was evaluated.	
Total	1,470,000	0	0
<i>GoU Development</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0965 Redevelopment of Kyabazinga's Palace at Igenge			
040372 Government Buildings and Administrative Infrastructure	Phase I works comprising Main Palace, Katwiro's House, Guard House, Boundary Wall, Electrical and Mechanical Works and Landscaping 95% completed Supervision of consultancy contract 90% completed	Settlement of outstanding payments for Consultant was partially done due inadequate funds. Phase II works were evaluated and contract awarded. Bids for Consultancy services for supervision of Phase II works were evaluated and contract awarded	100% of Phase II works comprising Generator house, Mechanical site works, Civil works, External works, External toilet, Landscaping and Senior staff quarters executed. Consultancy contract supervised.
Total	1,149,000	165,115	647,000
<i>GoU Development</i>	<i>1,149,000</i>	<i>165,115</i>	<i>647,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0966 Late Gen. Tito Okello's residence			
040372 Government Buildings and Administrative Infrastructure		60% of works executed.	100% Phase I outstanding works consisting of completion of residual works on the Main House and construction of Guest wing and external works at Hill Top completed
Total	100,000	21,651	200,000
<i>GoU Development</i>	<i>100,000</i>	<i>21,651</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0967 General Constrn & Rehab Works			
040378 Purchase of Office and Residential Furniture and Fittings	Office furniture for coordination office procured	Preparation of Bidding documents commenced	Office furniture for coordination office procured
Total	11,957	0	0
<i>GoU Development</i>	<i>11,957</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040372 Government Buildings and Administrative Infrastructure	Kalerwe market 100% completed 80% works on Busega and Lukaya markets completed 50% works on Mpanga market completed Kyabakuza market constructed to 80% completion. Emmergency general construction works executed.	54% of the works at Lukaya Market executed.	Completion of outstanding works to Phase 1 of Lukaya market. Works for Phase 2 including: Landscape and Parking, 1No. Toilet Block and Shops completed
Total	1,208,000	298,689	765,000
<i>GoU Development</i>	<i>1,208,000</i>	298,689	<i>765,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
040371 Acquisition of Land by Government	Land for development of markets acquired	Technical advice submitted to Ministry of Local Government on contracts for the redevelopment of Naguru and Nakawa Housing Estate.	
Total	50,000	20,154	0
<i>GoU Development</i>	<i>50,000</i>	20,154	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1045 Interconnectivity Project			
040373 Roads, Streets and Highways	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 maintenance 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 150Km of road procured Rehabilitation and maintenance works of 103 Km of roads in Kalangala, Kiboga, Kyankwanzi, Kayunga, Kamuli, Kumi, Soroti, Bukedea, Sironko, Butaleja, Kiryandongo, Isingiro, Bundibugyo and Rukungiri supervised , monitored, performance reports and work certificates prepared.	-Contracts for 160Km of road procured -Rehabilitation and maintenance works of 160 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared.Project reports and works certificates prepared.
Total	7,542,000	1,977,691	4,800,000
<i>GoU Development</i>	<i>7,542,000</i>	1,977,691	<i>4,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1061 Construction of Government Office Blocks			
040372 Government Buildings and Administrative Infrastructure	Construction of Office Block 50% completed. Supervision consultant procured. Consultancy services contract supervised	Coats of Arms delivered. 15% (cumulative) of defects in snag list corrected and maintenance of installations carried out.	Car parking designs and works monitored and supervised Preparatory civill works for car parking carried out
Total	2,190,000	681,667	536,620
<i>GoU Development</i>	<i>2,190,000</i>	681,667	<i>536,620</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1098 Roads in Oil Prospecting Areas			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0403 Construction Standards and Quality Assurance			
040373 Roads, Streets and Highways	A total of 38km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments maintained and rehabilitated	A total of 16km of selected priority roads to support oil prospecting in the areas of the Albertine region (Paraa-Pakuba) not covered by UNRA or district local governments maintained and rehabilitated	A total of 7km of selected priority roads to support oil prospecting in the areas of the Albertine region not covered by UNRA or district local governments surveyed and rehabilitated
Total	714,373	176,800	350,000
<i>GoU Development</i>	<i>714,373</i>	<i>176,800</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1173 Construction of MoWT Headquarters Building			
040372 Government Buildings and Administrative Infrastructure		Confirmation of funding for consultancy services obtained. Re-evaluation of bids for preparatory works for construction of MOWT Headquarters completed and contracts committee approval obtained. Proposals for donor funding for construction prepared. Turkish Government and Chinese Government considered.	Preparatory works for construction of MoWT Headquarters completed Project Consultants supervised. Staff at the project site relocated Tents and accessories for use on Ministry's functions and national functions procured Tax requirements for services, works and supplies processed.
Total	2,320,000	236,553	2,334,400
<i>GoU Development</i>	<i>2,320,000</i>	<i>236,553</i>	<i>2,334,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0404 District, Urban and Community Access Roads			
Project 0269 Construction of Selected Bridges			
040471 Acquisition of Land by Government		Environmental screening of the IDB funded 17 bridges project carried out.	Sensitization, survey, evaluation and affected persons compensated
Total	100,000	3,623	40,000
<i>GoU Development</i>	<i>100,000</i>	<i>3,623</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040474 Major Bridges	<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) & Birara (Rukungiri)</p> <p>New Constructions: Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese)</p> <p>New Designs: Bunabdas 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>Completion of the following bridge projects:Kabundaire, Okor & Simu-Pondo;</p> <p>Procurement of contractors for construction of Kaguta and Nyagak finalized and contracts awarded;</p> <p>In-house design of selected bridges carried out & tender documents prepared;</p> <p>Supervision of on-going bridge projects carried out;</p> <p>Design Report for the consultancy services for construction of 17 bridges received from Consultant, reviewed & approved;</p>	<p>Selected bridges designed and constructed. On going projects: Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okor (Kumi), Birara (Rukungiri) & Nyagak bridge (Zombo), & Kabaale (Kiboga)</p> <p>On-going Designs: Bunabdas Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)</p> <p>New Constructions: Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole)</p> <p>17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).</p> <p>Number of culverts purchased.</p>
Total	5,383,000	1,514,083	3,560,000
GoU Development	5,383,000	1,514,083	3,560,000
Donor Development	0	0	0
040476 Purchase of Office and ICT Equipment, including Software	Five Desktop Computers, Two Laptops & Two Printers procured	Bidding Document prepared and Cointracts Committee approval Sought.	<p>5No. GPS devices & Bridge Management System software procured under IDB project;</p> <p>14No. Computers and 4No. Printers procured</p>
Total	36,000	9,000	45,000
GoU Development	36,000	9,000	45,000
Donor Development	0	0	0
Project 0306 Urban Roads Re-sealing			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040481 Urban roads construction and rehabilitation (Bitumen standard)	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	construction materials inputs procured for Kyenjojo Town Council roads. 2 km tarmacked in Bwanda	4.0 km of urban roads tarmacked in Rubirizi, Kapchorwa, Katakwi Kumi and Kamuli 0.8 km Rubirizi 0.8 km Kamuli 0.8 km Katakwi, 0.8 km Kumi 0.8 km Kapchorwa Operationalisation of Zonal equipment -Consultancy services fees - Private operator management fees
Total	1,853,000	599,965	2,130,000
GoU Development	1,853,000	599,965	2,130,000
Donor Development	0	0	0
040475 Purchase of Motor Vehicles and Other Transport Equipment	5 No. heavy plants repairing 4 No. light trucks repaired. Assorted fast moving spare parts.	adverts not run procurement of supplies in process- contract awarded.	2 No. heavy plants repairing 2 No. light trucks repaired. Assorted fast moving spare parts.
Total	287,000	13,333	200,000
GoU Development	287,000	13,333	200,000
Donor Development	0	0	0
Project 0307 Rehab. Of Districts Roads			
040473 Roads, Streets and Highways	160km of district roads rehabilitated and maintained	Detailed workplans for Road Rehabilitation prepared	100km of district roads rehabilitated. Operationalisation of Zonal Equipment system.
Total	1,752,000	588,000	2,500,000
GoU Development	1,752,000	588,000	2,500,000
Donor Development	0	0	0
Project 0995 Community Agriculture Infrastructure improvement			
040473 Roads, Streets and Highways	Environmental Impact Report prepared. Baseline survey Report prepared.	103 No. petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3 in Kaliro, Kamuli, Buyende and Iganga District 4.5 Km of demonstration roads constructed	Road inventory and condition assesment conducted on Community roads Selected community access roads designed.
Total	600,000	150,250	850,000
GoU Development	600,000	150,250	850,000
Donor Development	0	0	0
Project 0996 Support to Tourism infrastructure development			
040476 Purchase of Office and ICT Equipment, including Software	2Number computer and 1printer procured	Bidding documents prepared.	
Total	5,000	1,250	0
GoU Development	5,000	1,250	0
Donor Development	0	0	0

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0404 District, Urban and Community Access Roads			
040473 Roads, Streets and Highways	60km of Tourism Roads Rehabilitated	10km of Tourism Roads Rehabilitated	20km of Tourism Roads Rehabilitated
Total	980,000	245,000	350,000
<i>GoU Development</i>	<i>980,000</i>	<i>245,000</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1062 Special Karamoja Security and Disarmament			
040473 Roads, Streets and Highways	-139km of roads rehabilitated; Girik River-Lokales-Karita Road, Loroo-Katekekire and Moroto-Nakiloro-Kenya Border roads, Lokichar-Turtuko-Nyakwae Road and Kalapata-Piire Road -Construction of 2Nos Bridges (Girik & Nyakwae) in Karamoja region completed.	Designs for 445Km of roads completed. Procurement of Contracts for 445km of roads, namely; Kaabong-Lopedo-Timo (41km), Koputh-Lolesia-Lobanya-Orom (110km), Rupa-Mogos-Kalosarich-Lochichar (86km), Loroo-Lorengichora (109km) and Loroo-Amudat-Karita (99km) commenced, documents approved by Contracts Committee	-21km of roads in Karamoja region rehabilitated -21km of roads in Karamoja region supervised -Project reports and work certificates prepared.
Total	2,237,000	0	2,730,000
<i>GoU Development</i>	<i>2,237,000</i>	<i>0</i>	<i>2,730,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1171 U - Growth Support to MELTC			
040473 Roads, Streets and Highways		0.5kms of demonstration road sealed to date with different seal types. Districts trained staff in LCScarrying out design, material surveys and tests.	3kms demonstration site for LCS training 3 No. CAS Demo sites 3kms demonstration site for LBT training & a Box culvert for the community 25 No. Trial contracts in LCS to 25 No. trained contractor firms covering 12.5 kms in total
Total	2,105,000	528,250	1,800,000
<i>GoU Development</i>	<i>2,105,000</i>	<i>528,250</i>	<i>1,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1172 U - Growth Support to DUCAR			
040476 Purchase of Office and ICT Equipment, including Software		Contract Committee approved the Bidding Documents	6No. GPS receivers procured
Total	60,000	0	60,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0405 Mechanical Engineering Services			
Project 0515 Rehabilitation of Bugembe Workshop			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0405 Mechanical Engineering Services			
040577 Purchase of Specialised Machinery & Equipment		Tenders for the procurement of assorted workshop tools/equipment and personnel protective equipment advertised, bids issued, received and evaluated.	10% of workshop equipment upgraded. 1 No. specialized equipment (Back Hoe) procured.
		Contract for the Management of Mv Kalangala with Solicitor General.	
		Contract for insurance broker for Mv Kalangala awarded.	
		Contract for Marine Surveyor of MV Kalangala awarded.	
		MV Kalangala maintained and operated for at least 95% of the planned time.	
Total	490,000	0	344,000
GoU Development	490,000	0	344,000
Donor Development	0	0	0
Vote Function: 0449 Policy, Planning and Support Services			
Project 1050 Establishment of the National Transport Data Bank			
044976 Purchase of Office and ICT Equipment, including Software	TSDMS hardware and software procured	Bids for the Procurement of TSDMS equipment received and Evaluated.	Office equipment and accessories procured
Total	50,000	0	40,161
GoU Development	50,000	0	40,161
Donor Development	0	0	0
044978 Purchase of Office and Residential Furniture and Fittings	Furniture for the TSDMS unit procured	Office furniture for new staff procured	Furniture for the TSDMS Lab
Total	30,000	0	40,000
GoU Development	30,000	0	40,000
Donor Development	0	0	0
Project 1101 Building Infra. for Growth-MoWT Change Programme			
044976 Purchase of Office and ICT Equipment, including Software	20No. of computers, software and accessories, and 1 heavy duty photocopiers procured	invitations sent out, bid evaluated and tenders awarded	2No. Computers, software and accessories, 4no. Small printer procured and maintained.
Total	80,000	0	10,000
GoU Development	80,000	0	10,000
Donor Development	0	0	0
044978 Purchase of Office and Residential Furniture and Fittings	Assorted office furniture and fixtures and fittings procured	Invitations sent out, evaluated and tender awarded	Assorted office furniture, fixtures and fittings procured
Total	40,000	0	10,000
GoU Development	40,000	0	10,000
Donor Development	0	0	0
Project 1105 Strengthening Sector Coord, Planning & ICT			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0449 Policy, Planning and Support Services			
044976 Purchase of Office and ICT Equipment, including Software	Client access licences procured Security of LAN improved, Corporate Antivirus software procured. Genuine Windows and Office software procured. 3 No of computers, heavy photocopier, projector and a scanner procured	Bids were re-evaluated of proposals for the design and building of Voice over Internet Protocol (VoIP) network at the remodelled offices at Central Mechanical Workshops, TLB and Central Materials Laboratory finalised. Ministry website maintained. Inventory for the hardware and ICT equipment, LAN/WAN, website prepared.	Unified Messaging and Communication system implemented. Voice over Internet Protocol (VoIP) network built. Ministry's ICT policy developed.. Ministry website redesigned, and domain name/hosting subscription paid. 2No. Desktops, 2No. Laptops procured. Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, Corporate anti-virus) procured. Maintenance Contract for ICT equipment, LAN/WAN, website prepared. National Backbone Infrastructure network extended to Central Mechanical Workshops TV set and DSTV procured and installed.
Total	800,000	136,558	600,000
<i>GoU Development</i>	<i>800,000</i>	<i>136,558</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
044977 Purchase of Specialised Machinery & Equipment		Bidding documents were prepared for the supply of TV set and DSTV	
Total	10,000	1,950	0
<i>GoU Development</i>	<i>10,000</i>	<i>1,950</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 113 Uganda National Road Authority			
Vote Function: 0451 National Roads Maintenance & Construction			
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			
045174 Major Bridges	5 bridges completed.	11.56% of the works were completed. The bridges worked on were; Ayugi, Irei, Surumu, Laropi, Lower Cala and Amua.	3 bridges completed.
Total	8,000,000	3,377,549	8,000,000
<i>GoU Development</i>	<i>8,000,000</i>	<i>3,377,549</i>	<i>8,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0267 Improvement of Ferry Services			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1 ferry landings constructed. Ferry for Lwampanga - Namasale delivered and commission Contract for replacement of Laropi ferry signed and advance paid.	The Ferry for Lwampanga - Namasale were delivered. Procurement of Laropi ferry is ongoing. Evaluation of bids is ongoing. Construction of ferry landings for Obongi and Lwampanga ferries is ongoing.	2 ferry landings constructed. Ferry for Lwampanga - Namasale commissioned. Laropi ferry delivered, tested and commissioned.
Total	3,000,000	1,000,000	5,000,000
GoU Development	3,000,000	1,000,000	5,000,000
Donor Development	0	0	0
Project 0268 Kampala Northern Bypass (17km)			
045171 Acquisition of Land by Government	Title deeds for the road reserve secured. Land for upcountry stations surveyed	Procured new consultant to complete land expropriation. The process is on-going	Title deeds for the road reserve.
Total	1,500,000	0	500,000
GoU Development	1,500,000	0	500,000
Donor Development	0	0	0
Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	11% of the works completed	7% of the works were completed out of the annual target of 11%. This brings the cumulative achievement since the project start to 80% based the revised programme.	10% of the works completed.
Total	54,373,000	42,443,309	48,785,691
GoU Development	34,300,000	14,609,554	10,800,000
Donor Development	20,073,000	27,833,755	37,985,691
045171 Acquisition of Land by Government	3 hectares procured	15 hectares procured out of the annual target of 3 hectares.	3 hectares of land and properties therein procured.
Total	700,000	200,000	200,000
GoU Development	700,000	200,000	200,000
Donor Development	0	0	0
Project 0279 Improvement of traffic flow in Kampala			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Bugolobi and Nankulabye junctions designed for improvement and signaling.	The consultant was procured. Preparation of the Concept designs is ongoing and will be submitted by February 2012. The concept designs will then be used to launch design and build tenders.	Design and build contractor procured for the construction of Bugolobi and Nankulabye junctions.
Total	200,000	0	0
GoU Development	200,000	0	0
Donor Development	0	0	0
Project 0283 Rehabilitation/Development of Border Posts			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Design completed.	This project was transferred to the MoWT under one stop border post project.	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0292 Upgrade Busunju - Hoima (145km)			
045171 Acquisition of Land by Government	Communities along Busunju - Kiboga - Hoima road sensitised on the need to respect the road reserve	Activities were rescheduled to commence in third quarter because of financial constraints.	
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0295 Upgrade Kampala -Gayaza- Zirowe (44.3km)			
045171 Acquisition of Land by Government	2 hectares procured and land acquisition completed	9.7 hectares procured out of the planned annual target of 3 ha.	
Total	1,000,000	535,720	0
<i>GoU Development</i>	<i>1,000,000</i>	<i>535,720</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	10% of works completed. This project was substantially completed in July 2011 and it is now under defects liability period.	Defect Liability Period Certificate Issued to the Contractor.
Total	8,000,000	20,543,371	7,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>
<i>Donor Development</i>	<i>8,000,000</i>	<i>20,543,371</i>	<i>0</i>
Project 0299 Upgrade Soroti - Dokolo - Lira (123km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Certificate for supervision services	Awaiting approval of supplementary report to complete payment	Final Certificate for supervision services
Total	100,000	275,051	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>275,051</i>	<i>0</i>
045171 Acquisition of Land by Government	Community along Soroti - Dokolo - Lira road sensitised on the need to respect the road serve	The sensitisation activities were not carried out because of lack of funds.	
Total	200,000	66,667	0
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0315 Reconstruct Masaka - Mbarara (154km)			
045171 Acquisition of Land by Government	4 Hectares procured	10 hectares of land were procured out of the annual target of 4 hectares.	
Total	200,000	66,667	0
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	14.63% of the works were completed out of the planned target of 20%. This brings the cumulative achievement since the project start to 85.46% based on the residue programme of works. 134.7km are at DBM level and 130.9km completed.	5% of the works completed. Completion certificate issued.
Total	40,000,000	57,909,957	9,996,234
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>40,000,000</i>	<i>57,909,957</i>	<i>9,996,234</i>
Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed.	20% of the works were completed out of the annual target of 30%. This brings the cumulative achievement since the project start to 57.5%	25% of the works completed.
Total	47,900,000	35,248,902	63,979,666
<i>GoU Development</i>	<i>7,900,000</i>	<i>5,107,508</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>40,000,000</i>	<i>30,141,394</i>	<i>53,979,666</i>
045171 Acquisition of Land by Government	10 hectares of land procured	Submitted to the CGV a supplementary valuation report and approval was being awaited.	10 hectares of land and properties therein procured
Total	500,000	45,669	500,000
<i>GoU Development</i>	<i>500,000</i>	<i>45,669</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0954 Design Muyembe-Moroto - Kotido (290km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	Works did not commence because of cash flow constraints.	
Total	9,500,000	1,000,000	0
<i>GoU Development</i>	<i>9,500,000</i>	<i>1,000,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	10 hectares of land acquired	There was no land acquired because of lack of funds.	
Total	500,000	133,333	0
<i>GoU Development</i>	<i>500,000</i>	<i>133,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)			
045171 Acquisition of Land by Government	15 hectares of land procured	15 hectares were procured out of the annual target of 15.	20 hectares of land and properties therein procured.
Total	700,000	153,563	2,000,000
<i>GoU Development</i>	<i>700,000</i>	<i>153,563</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
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 Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo: 15% Roadworks completed Kazo-Kamwenge: 15% Roadworks completed	Nyakahita - Kazo - 37.1% of the works completed. Kazo - Kamwenge - 16.8% of the works completed. This brings the cumulative since the project start to 19.7%	Nyakahita-Kazo: 20% of roadworks completed. Kazo-Kamwenge: 20% roadworks completed. Kamwenge - Fort Portal : contractor procured and mobilisation completed.
Total	69,300,000	26,335,515	112,962,344
<i>GoU Development</i>	<i>9,300,000</i>	<i>6,099,856</i>	<i>13,000,000</i>
<i>Donor Development</i>	<i>60,000,000</i>	<i>20,235,659</i>	<i>99,962,344</i>
Project 0957 Design the New Nile Bridge at Jinja			
045174 Major Bridges	Detailed Design and bidding documents completed	The revised final draft design report was submitted and final designs are expected by February 2012. Prequalification of the contractors was advertised and the deadline for submissions was mid January 2011.	Contractor and supervision consultant procured. Contractor fully mobilised.
Total	5,060,000	0	58,979,666
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>
<i>Donor Development</i>	<i>5,060,000</i>	<i>0</i>	<i>53,979,666</i>
Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)			
045171 Acquisition of Land by Government	Gulu- Atiak: 35 hectares procured. Atiak-Nimule: 10 hectares procured.	41.82 hectare were procured out of the annual target of 35 hectares.	Gulu- Atiak: 20 hectares of land and properties therein procured. Atiak-Nimule: 20 hectares of land and propoerties therein procured.
Total	2,000,000	561,989	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>561,989</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 10% of Works completed Atiak-Nimule:mobilisation completed.	Contract was signed in October 2011. The contractors commenced mobilisation and works were expected to start in February 2012.	Gulu-Atiak: 20% of road works completed. Atiak-Nimule:Contractor and supervision consultant procured and fully mobilised.
Total	30,000,000	15,450,220	69,973,641
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>30,000,000</i>	<i>15,450,220</i>	<i>69,973,641</i>
Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of works completed.	The contract was signed in July 2011. The contractor mobilised and works were expected to commence in Janaury 2012.	20% of road works completed.
Total	30,000,000	22,766,985	39,984,937
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>30,000,000</i>	<i>22,766,985</i>	<i>39,984,937</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045171 Acquisition of Land by Government	35 hectares procured	Contract was signed and the consultant commenced mobilisation. Payment of compensation awaits approval of land and property valuation report.	30 hectares of land and properties therein procured.
Total	2,000,000	0	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1033 Design Hoima - Kaise - Tonya (85km)			
045171 Acquisition of Land by Government	18 hectares of land procured.	Payment of compensation commenced	30 hectares of land and properties therein procured.
Total	2,000,000	666,667	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	The contract was signed in July 2011. The contractor commenced on 5 December 2011. The contractor has set up camps and road works are expected to commence by February 2012.	10% of road works completed.
Total	38,000,000	20,324,503	28,000,000
<i>GoU Development</i>	<i>38,000,000</i>	<i>20,324,503</i>	<i>28,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1034 Design of Mukono-Katosi-Nyenga (72km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	Signing of the contract has delayed because of lack of sufficient funds.	
Total	9,500,000	3,166,667	0
<i>GoU Development</i>	<i>9,500,000</i>	<i>3,166,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045171 Acquisition of Land by Government	5 hectares	No activity was undertaken because of insufficient funds.	
Total	500,000	166,667	0
<i>GoU Development</i>	<i>500,000</i>	<i>166,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1037 Upgrade Mbarara-Kikagata (70km)			
045171 Acquisition of Land by Government	20 hectares	N/A	30 hectares of land and properties therein procured
Total	2,000,000	666,667	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of Works completed	This is a design and build project. The detailed design report was submitted in December 2011. The Final design report was expected in February 2012 and works were expected to commence by March 2012.	10% of Works completed
Total	28,000,000	13,333,333	28,000,000
<i>GoU Development</i>	<i>28,000,000</i>	<i>13,333,333</i>	<i>28,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1044 Design Ishaka-Kagamba (35km)			
045171 Acquisition of Land by Government	8 hectares	Procurement of payment consultant ongoing	15 hectares of land properties therein procured.
Total	500,000	500,000	2,000,000
<i>GoU Development</i>	<i>500,000</i>	<i>500,000</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	The works contract was signed in December 2011. The contractor is mobilising.	10% of the works completed
Total	9,500,000	9,500,000	13,000,000
<i>GoU Development</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>13,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1056 Transport Corridor Project			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Roads to be tarmacked: Roads to be reconstructed: Busega - Mityana (57)20%) Busega - Masaka (116km)25%).</p> <p>Roads to be rehabilitated: Kawempe - Kafu overlay (166km (30%), Mukono - Jinja (52km) 20%) Tororo - Mbale (49) 30%) Mbale - Soroti (103(30%) Malaba/Busia - Bugiri overlay (82km)(20%)</p> <p>Completed the designs for tarmacking for Muyembe – Nakapiripriti and 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) and Kibuye - Mpigi (30km)</p> <p>Complete 50% of the rehabilitation of Nalubale Bridge</p>	<p>Busega - Muduuma road - 11% of the works were completed. Muduuma - Mityana road 14.59% of the works were completed.</p> <p>Kampala - Masaka (Phase 1),21.17% of the works were completed.</p> <p>Tororo - Mbale; 8.6% of the works were completed.</p> <p>Mbale - Soroti; 4.6% of the works were completed.</p> <p>Kawempe - Kafu; 36% of the works were completed.</p> <p>Malaba/Busia - Bugiri; This is a design and build project. The design was completed and works 15% of completed.</p> <p>Mukono - Jinja contract was signed and the contract started mobilisation.</p> <p>Draft Final designs were submitted by the consultants for tarmacking for Muyembe – Nakapiripriti and 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>Draft designs for dualing Kampala Northern Bypass was submitted by the consultant. Feasibility study for Kampala - Jinja (80km) and Kibuye - Mpigi (30km) were submitted.</p> <p>20% of the rehabilitation works for Nalubale Bridge were completed.</p>	<p>Busega - Mityana (57) - final certificate issued to the contractor.</p> <p>Busega - Masaka road Phase I : 10% of works completed.</p> <p>Phase II (116km)10% of works completed.</p> <p>Kawempe - Kafu road overlay (166km) 25% of works completed,</p> <p>Mukono - Jinja road (52km) 10% of road works completed.</p> <p>Tororo - Mbale (49) 20% of works completed.</p> <p>Mbale - Soroti (103)20% of roads completed.</p> <p>Malaba/Busia - Bugiri overlay (82km) 25% of road works completed.</p> <p>Completed designs for Muyembe – Nakapiripriti and Moroto - Kotido (200km); and Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); .</p> <p>Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>30% of rehabilitation works for Nalubale Bridge completed</p>
Total	178,260,000	109,487,422	174,260,000
GoU Development	178,260,000	109,487,422	174,260,000
Donor Development	0	0	0
045171 Acquisition of Land by Government	100 Hectares procured	25 hectares procured.	50 Hectares land properties therein procured
Total	9,999,680	5,677,632	4,000,000
GoU Development	9,999,680	5,677,632	4,000,000
Donor Development	0	0	0
Project 1099 Design for Reconstruction of Tororo - Soroti road			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study Report finalised.	Expression of Interest were evaluated and the report submitted to World Bank for approval. Response is being awaited.	Feasibility study and preliminary design Reports.
Total	1,506,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,506,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1100 Design for reconst of Lira - Kamudini - Gulu road			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study report finalised.	Expression of interest were received and evaluation of Expression of interest for design consultancy services was completed and the report submitted to the World Bank for approval. The response is being awaited.	Feasibility study and preliminary design Reports.
Total	1,500,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1104 Construct Selected Bridges (BADEA)			
045174 Major Bridges	8 bridges completed: Aswa Bridge Awoja Bridge Bulyamusenyu Bridge Muzizi Bridge Kaichumu Bridge Nyungu Bridge 3 Bridges funded by BADEA in West Nile.	Aswa Bridge; completed in July 2011. Awoja Bridge; works are ongoing. Bulyamusenyu Bridge; works are ongoing. Muzizi Bridge; 80% of the works completed. Kaichumu were completed October 2011. Nyungu Bridge; completed in August 2011. Bulyamusenyu Bridge; works ongoing. Tender documents were finalised and tenders were submitted. Evaluation of bids is ongoing.	3 Bridges out of the 6 funded by BADEA in West Nile completed. Muzizi, Bulyamusenyu, Ndunguruha, Nyamugasane and Apak bridges completed.
Total	22,660,000	2,608,986	18,994,352
<i>GoU Development</i>	<i>4,000,000</i>	<i>2,218,692</i>	<i>4,000,000</i>
<i>Donor Development</i>	<i>18,660,000</i>	<i>390,293</i>	<i>14,994,352</i>
Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	The contractor is fully mobilised and works will commence by February 2012	20% of the road works completed.
Total	70,000,000	22,878,869	99,962,344
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>70,000,000</i>	<i>22,878,869</i>	<i>99,962,344</i>
Project 1175 Kayunga-Galiraya (111Km)			

Section 3: Works and Transport Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0451 National Roads Maintenance & Construction			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Tender Documents	Combined Technical & Financial Evaluation report submitted to AfDB for No Objection. Anticipated that the services shall commence in April 2012 for a period of 12 months.	Feasibility and preliminary design Reports.
Total	1,500,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1176 Hoima-Wanseko Road (83Km)			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Bidding Documents.	Final Feasibility Study Report submitted. Detailed Design ongoing, scheduled for completion in September 2012	Final design reports and Bidding Documents.
Total	1,500,000	0	1,499,435
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,435</i>
Project 1180 Kampala Entebbe Express Highway			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	This is a design and build project. The contractor submitted the preliminary design which is being reviewed by the consultant. Works are expected to commence by June 2012.	10% of the road works completed
Total	107,111,000	0	139,954,812
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>107,111,000</i>	<i>0</i>	<i>119,954,812</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 016 Ministry of Works and Transport						
0401 Transport Regulation	2.948	7.406	2.591	6.988	9.847	11.011
0402 Transport Services and Infrastructure	16.782	49.360	10.065	52.245	31.225	34.241
0403 Construction Standards and Quality Assurance	23.453	24.133	5.302	19.385	24.655	27.833
0404 District, Urban and Community Access Roads	20.181	21.695	5.420	23.553	25.286	28.037
0405 Mechanical Engineering Services	2.556	3.971	1.230	9.236	8.095	8.873
0449 Policy,Planning and Support Services	6.872	13.777	4.587	13.113	15.546	16.928
Total for Vote:	72.791	120.342	29.195	124.520	114.654	126.924
Vote: 113 Uganda National Road Authority						
0451 National Roads Maintenance & Construction	282.518	826.412	429.125	999.771	1,064.286	884.992
Total for Vote:	282.518	826.412	429.125	999.771	1,064.286	884.992
Vote: 118 Road Fund						
0452 National and District Road Maintenance	283.395	280.949	139.897	280.949	320.880	355.170

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Total for Vote:	283.395	280.949	139.897	280.949	320.880	355.170
Vote: 500 501-850 Local Governments						
0481 District, Urban and Community Access Roads	25.987	32.583	16.740	32.583	32.909	36.364
0482 District Engineering Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	25.987	32.583	16.740	32.583	32.909	36.364
Total for Sector:	664.691	1,260.286	614.958	1,437.823	1,532.728	1,403.450

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget for the Works and Transport Sector in FY 2012/13 is UGX 1,437.823bn and in the medium term FY 2013/14 and 2014/15 is UGX 1,532.728bn and UGX 1,403.450bn respectively.

During FY 2012/13, UGX 328.037bn is for recurrent expenditure and UGX 1109.786bn is for development expenditure while the recurrent expenditure, the wage bill is UGX 30.392bn while the Non wage recurrent constitutes UGX 297.645bn.

Under the Development Budget, Government of Uganda will contribute UGX 468.476bn and Development Partners will contribute UGX 641.310bn. Overall the total sector budget of UGX 1,437.82bn the allocations to Votes: Vote 016-MoWT is UGX 124.52bn (9%), Vote 113 UNRA is UGX 999.771bn (70%) and Vote 118 URF is UGX 280.949bn (20%).

(ii) The major expenditure allocations in the sector

The major expenditure areas in the Sector are National Road Construction which in FY2012/13 will be UGX 1 trillion (66%). This is followed by Uganda Road Fund the maintenance of National and District roads with an allocation of UGX 280.949bn (18%), Transport Services and Infrastructure UGX 52.245bn (8%).

Under ministry the DUCAR network has been allocated UGX 23.553bn (2.6%) and under the Local Government (Vote 500) DANIDA funding for District roads rehabilitation is UGX 32.58bn. (2.1%)

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

There no major changes in the Sector budget allocation in FY 2012/13

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 016 Ministry of Works and Transport	
<i>Vote Function: 0404 Mechanical Engineering Services</i>	
Output: 04 05 04 Maintenance of district Vehicles and Road equipment and regional workshops	
<i>Change in Allocation (US\$ Bn)</i> 4.713	<i>The maintenance cost of district roads will subsequently be reduced.</i>
The Regional Mechanical Workshops have been allocated funds for maintenance of district equipment.	
<i>Vote Function: 0406 Transport Services and Infrastructure</i>	
Output: 04 02 06 Development of Railways	
<i>Change in Allocation (US\$ Bn)</i> 2.979	<i>Studies are in final stages where more funds are required coupled with previous low allocations. This is aimed at increasing the volume of passenger and freight cargo conveyed on rail network as alternative to road to reduce on road damage and maintenance at the same time the Tanga-Musoma-Bukasa route will provide the transport route alternative to the northern route which is cost effective.</i>
Feasibility studies for standard gauge railway line between Malaba and Kampala; Upgrading of Kampala-Kasese and Tororo-Pakwach railway lines ceiling	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0405 Mechanical Engineering Services</i></p> <p>Output: 04 05 05 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</p> <p><i>Change in Allocation (US\$ Bn) 2.000</i></p> <p>Funding for the operations of MV Kalangala has been created as a new output</p>	<p>Funding for the operations of MV Kalangala has been created as a new output in the Vote function of Mechanical Engineering Services.</p>
<p><i>Vote Function:0477 District, Urban and Community Access Roads</i></p> <p>Output: 04 04 77 Purchase of Specialised Machinery & Equipment</p> <p><i>Change in Allocation (US\$ Bn) 1.200</i></p> <p>Funds have been allocated to this output to procure a wheel loader and a motor grader</p>	<p>The cost for resealing urban roads will be reduced when these equipments are procured.</p>
<p><i>Vote Function:0404 Transport Services and Infrastructure</i></p> <p>Output: 04 02 04 Development of Inland Water Transport</p> <p><i>Change in Allocation (US\$ Bn) -1.300</i></p> <p>Outputs for operations of MV Kalanga have been transferred to Mechanical Engineering Services.</p>	<p>Operations of MV Kalanga have been created a specific output from Transport Services and Infrastructure Vote function to Mechanical Engineering Servicing Vote function.</p>
<p><i>Vote Function:0478 Construction Standards and Quality Assurance</i></p> <p>Output: 04 03 78 Purchase of Office and Residential Furniture and Fittings</p> <p><i>Change in Allocation (US\$ Bn) -1.475</i></p> <p>Procurement of furniture deferred until construction works are completed for redevelopment of State House, Phase II</p>	<p>Focus put is on construction works at State House Entebbe.</p>
<p><i>Vote Function:0404 Policy, Planning and Support Services</i></p> <p>Output: 04 49 04 Transport Data Collection Analysis and Storage</p> <p><i>Change in Allocation (US\$ Bn) -1.845</i></p> <p>Much of the scope of work will have been done in FY 2011/12.</p>	<p>Equipment for TDMS and Vehicles has been procured in FY 2011/12</p>
<p><i>Vote Function:0402 Mechanical Engineering Services</i></p> <p>Output: 04 05 02 Maintenance Services for Central and District Road Equipment.</p> <p><i>Change in Allocation (US\$ Bn) -1.924</i></p> <p>Maintenance of District Equipments under the Regional mechanical workshops has increased to take care of the new zonal equipment and the existing district road equipment</p>	<p>Maintenance of District equipments by the regional mechanical workshops will result into an improved road network</p>
<p><i>Vote Function:0452 Transport Services and Infrastructure</i></p> <p>Output: 04 02 52 Rehabilitation of Upcountry Aerodromes (CAA)</p> <p><i>Change in Allocation (US\$ Bn) -2.680</i></p> <p>The funds were reallocated to the railway subsector</p>	<p>The funds were reallocated to the railway subsector for the Southern route to the sea (Rehabilitation of MV Pamba, Arusha- Musoma-Kampala and for Kampala-Malaba Standard railway gauge design study)</p>
<p><i>Vote Function:0473 Construction Standards and Quality Assurance</i></p> <p>Output: 04 03 73 Roads, Streets and Highways</p> <p><i>Change in Allocation (US\$ Bn) -3.256</i></p> <p>5 road project closed therefore there is no funding</p>	<p>The funding for 5 projects ended.</p>
<p><i>Vote Function:0451 Transport Services and Infrastructure</i></p> <p>Output: 04 02 51 Maintenance of Aircrafts and Buildings (EACAA)</p> <p><i>Change in Allocation (US\$ Bn) -3.955</i></p> <p>The pressure for purchase of training plains has been made.</p>	<p>Most of the rehaibilitations finalised in the previous years hence less is require for major works. Funds devoted to increasing on the Human resource both quantity and quality in the aviation industry for better performance of the passenger and cargo traffic in air transport</p>
<p>Vote: 113 Uganda National Road Authority</p> <p><i>Vote Function:0402 National Roads Maintenance & Construction</i></p> <p>Output: 04 51 02 UNRA Support Services</p> <p><i>Change in Allocation (US\$ Bn) 4.398</i></p> <p>The budget has been increased because technical audits .</p>	
<p><i>Vote Function:0401 National Roads Maintenance & Construction</i></p> <p>Output: 04 51 01 Monitoring and Capacity Building Support</p> <p><i>Change in Allocation (US\$ Bn) -4.600</i></p> <p>The budget was reduced because of debts to be carried forward to FY 2012/13</p>	<p>he budget was reduced because of debts to be carried forward to FY 2012/13</p>

Section 3: Works and Transport Sector

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Roads Subsector

-Under funding of ongoing projects:

The ongoing contracts have a budget shortfall of UGX 298 bn based on the MTEF ceiling. If additional funds are not provided, contractors will suspend works and charge accrued interest on delayed payments and equipment down time.

-Under funding of the 10,000km taken over from the districts:

In FY 2009/10, Government decided to expand the national roads network from 10,000km to 20,000km by taking over heavily trafficked district roads that were beyond the capacity of the districts to maintain.

However, there was no proportionate increase in the budget for road maintenance. The budget was increased by UGX 50bn only which translates to UGX 5m per Km instead of the required UGX 30m per km to rehabilitate these roads. A total of UGX 350 Bn is required over a 3 – year timeframe to rehabilitate these roads to a maintainable level. Spreading thinly the funds to keep these roads motorable is unsustainable because it has been scientifically established that a shilling not spent now on road maintenance will lead to spending 3 more shilling on rehabilitation and reconstruction of the same roads. Every one shilling held back for road maintenance road users pay additional three shillings in vehicle operating costs.

The high costs of input materials into road maintenance making it difficult for the agencies to attain the planned outputs as agreed in the performance agreement.

-Tendered National Roads with no funding

In FY 2010/11, Government committed itself to upgrading 9 priority national roads to tarmac. Whilst the procurement of Contractors was completed, only two (2) contracts (viz Hoima – Kaiso – Tonya and Ishaka – Kagamba) have so far been signed. Mukono – Kyetume – Katosi and Moroto – Nakapiripit were allocated nominal budget of UGX 10 bn each which was not adequate to start them off. The other roads tendered with no funding include; Kapchorwa – Suam, Mpigi – Kanoni, Kanoni – Sembabule, Ntungamo – Kakitumba, Rukungiri - Kihiki - Kanungu/ Ishasha and and Mbarara Bypass. A total of UGX 375 bn is required to commence these projects.

-Roads Damaged by recent floods

The heavy rains received between May and December 2011 grossly affected the condition of the Road Network resulting in road condition deterioration. The resulting floods damaged many roads on national, district, urban and community access roads networks and bridges. The cost of restoring these roads and bridges is estimated at UGX 100bn of which UGX 70 bn for national roads and UGX 30 bn for DUCAR. However, this money is not available within FY 2011/12 and FY 2012/13 budgets as shown by the recent MTEF ceilings. Additional funding is required to restore these roads.

-Under funding of Regional Mechanical Workshops

Operations of Regional Mechanical Workshops remain crippled. The funds which are allocated to Local Governments are not sufficient to maintain their road units. An additional UGX 5.5bn per annum is required to support the operations and utility bills for the three Regional Mechanical Workshops.

-Recycling Technology

Cabinet directed the procurement of equipment for the recycling technology to reduce on the cost of paved roads rehabilitation. Additional UGX 15 bn is required to acquire this equipment.

-Low Staff levels of UNRA

UNRA is currently understaffed. The existing staff structure was based on 10,000km network and it was not increased when the road network was expanded to 20,000km. H.E the President directed that each road project should have a UNRA staff resident Engineer to bolster supervision. Additional UGX 9.5 bn is required to recruit additional staff.

Railway Subsector

Section 3: Works and Transport Sector

- The cost for rehabilitation of MV Pamba is UGX 8.7bn. This ship has been lying as a waste for a long time. It therefore requires urgent repairs. It will be added on to MV Kaawa required for reopening of the Southern route;
- Tanga-Arusha-Musoma-Kampala- The cost of Feasibility Study and design to develop Tanga –Arusha-Musoma-Kampala Port is UGX 5.6 bn;
- Kampala –Malaba- The cost for the feasibility study and design of a standard gauge railway from Kampala to Malaba is UGX 8.7bn. Resettlement Action Plan for Kampala-Malaba Railway Line –UGX 10bn;
- Port Bell and Jinja piers-The cost for the design and remodeling of Port Bell and Jinja piers is UGX 6.7bn.
- Rehabilitation of Tororo –Packwach railway line using NEC and UPDF require UGX 58bn.

Inland Water Transport Subsector

- MV Kalangala - Insurance, mandatory annual Survey and operations require UGX 1.7bn. This ship fulfills the social political and the legal requires.

Air Subsector

Kasese Airport Development project is to be developed to act as an alternative international Airport to Entebbe International. The Project will involve Construction of paved runway and its associated taxiways as well as Apron with support infrastructure like fire, Navigation AIDS, control tower terminal infrastructure including the terminal building, Car park and access roads. The implementation period is for 3 years with an estimated cost of USD \$ 10m. This is a strategic programme for regional economic integration and security. It is a Presidential Directive.

Gulu Airport re-development

Shs.4bn is required for developing a master plan and acquisition of extra land. While Shs 2.19bn is urgently required for renovation of the existing runway pavement to address national security needs. This is a strategic programme for regional economic integration and security. It is a Presidential Directive.

Arua Airport Development;

The Government through CAA is undertaking to develop Arua Airfield into a regional and international Airport of category 4C capable of handling jet aircrafts of size B737- 500 series. Works commenced on construction of a new terminal building and is nearing completion.

Additional shs. 15bn is required for FY 2012/13 to start with the second phase which runs for 3 years to include construction of a paved run way, taxiways and apron.

Kabaale Aerodrome

Kabaale Aerodrome will be developed through a concessionaire. This aerodrome has the potential to effectively serve the Albertine oil region.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Vote Function:0406 Transport Services and Infrastructure		
Output: 0402 06 Development of Railways		
Funding Requirement (US\$ Bn):	15.000	This is one of the Key NDP targets and Presidential round table targets aimed and improving efficiency in transport and reduction of transport costs. This will lead to reduction of cost of transport and road infrastructure damage
Implementation of the railway as alternative transport means		
Output: 0402 52 Rehabilitation of Upcountry Aerodromes (CAA)		
Funding Requirement (US\$ Bn):	15.000	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.		
Vote Function:0451 National and District Road Maintenance		
Output: 0452 51 National Road Maintenance		
Funding Requirement (US\$ Bn):	446.000	The URF Board recognizes the available ceiling of UGX 181.87bn for FY12/13 as inadequate. The Board proposes to escalate funding to UNRA by UGX 446bn based on the condition and size of the expanded network from 10,000km to 19,500km.
Based on the state, expanded network and a growing maintenance backlog.		

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*

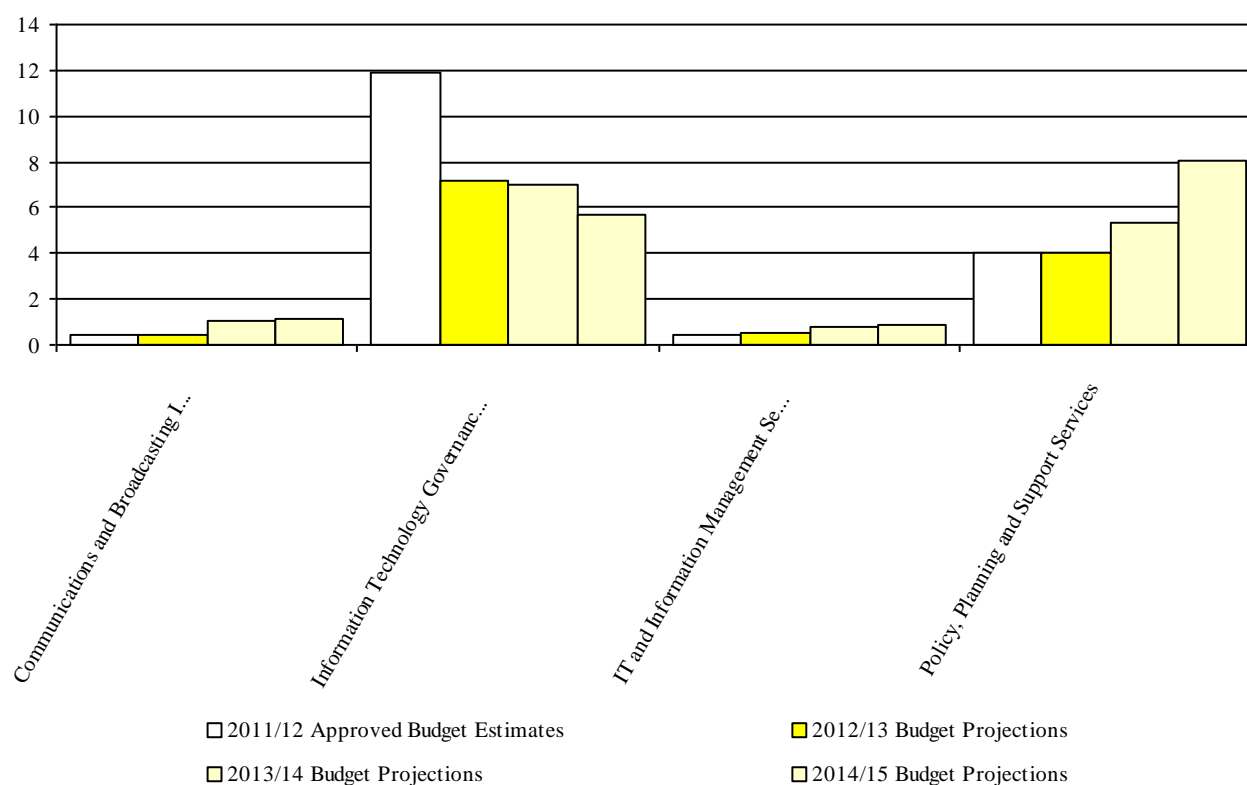
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	0.646	0.677	0.307	0.778	0.902	1.061
	Non Wage	2.419	4.193	3.241	4.193	4.788	5.271
Development	GoU	10.296	7.247	2.343	7.248	8.552	9.450
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.362	12.117	5.891	12.219	14.243	15.783
Total GoU+Donor (MTEF)		13.362	12.117	5.891	12.219	14.243	15.783
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		13.362	12.117	5.891	12.219	14.243	15.783

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Information and Communications Technology Sector

(ii) Sector Contributions to the National Development Plan

In line with NDP thematic objectives, ICT acts as an enabler of modernization and reforms in all the NDP thematic Objectives. More specifically, ICT has facilitated equitable access to information locally, nationally and internationally thus enhancing good governance and improve human security, Promoting innovations and competitiveness to mention but a few.

(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 FY2012/13 compared to the current 3% (baseline 2008).

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 2008) to 30% in FY 2012/13, it also targets to achieve 30% and 40% proportion of households with TV's and Radios respectively.

Section 3: Information and Communications Technology Sector

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 5% (baseline 2007) to 10% by end of FY2012/13. The sector also aims at increasing its share capital contribution to GDP from 4% (baseline 2008) to 8% by end of FY 2012/13.

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

Performance for the first half of the 2011/12 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 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050101	Enabling Policies, Laws and Regulations developed		
<i>Description of Outputs:</i>	Develop and Disseminate information Security strategy.	Mechanism for coordination of national Information Security developed	
	Operationalize the cyber laws including development of regulations.	Instrument for establishment of Directorate of Information Security and Assurance under NITA-U drafted	
<i>Performance Indicators:</i>			
Status of ICT Regulations			
Status of ICT policies	good		good
Status of ICT Laws			
<i>Output Cost (US\$ bn):</i>	0.146	0.087	0.146
Output: 050102	E-government services provided		

Section 3: Information and Communications Technology Sector

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Implementation and coordinate roll out of e-government master plan.	Roll out of Unified communication in MoICT coordinated	
	Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy	Technical guidance provided to : UNEB, UBTEB, MoPS/Civil Service College, MUK, MoD/UPDF,	
<i>Output Cost (US\$ bn):</i>	0.135	0.054	0.148
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Outputs:</i>	Broadcasting policy reviewed;	Draft Harmonized Bill submitted to Cabinet and approved.	
	Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.		
<i>Output Cost (US\$ bn):</i>	0.154	0.082	0.154
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	Implementation and coordinate roll out of e-government master plan.	Implementation road map of the Digital Migration Policy developed	
	Consumer education and Awareness in migration process carried out;	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Develop guidelines for licensing digital broadcasting. Technical supervision provided		
<i>Performance Indicators:</i>			
% of resolutions from ICT monitoring reports and awareness campaigns implemented	2	1	2
<i>Output Cost (US\$ bn):</i>	0.136	0.066	0.136
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050301	A harmonised and coordinated National Information Technology Systems developed		

Section 3: Information and Communications Technology Sector

<i>Outcome 1: Improved ICT Governance.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Drafts of manuals of HR, Procurement and F&A produced and reviewed	
<i>Output Cost (US\$ bn):</i>	0.104	0.056	0.104
Output: 050304	Technical Support on e-Government and e-Commerce provided		
<i>Description of Outputs:</i>	Maintenance of and logical support to NBI/EGI Infrastructure Commercializing of the NBI. Information Technology support services provided for the implementation of the NSIS	Implementation Plan for Phase III developed Developed ToRs and initiated procurement for firm to supervise Phase III 90% FTA completed	
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	3	27
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	5	27
IT security work base created in Government	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	0.974	0.209	0.974
Output: 050351	E-Government ICT Policy Implementation (NITA - U)		
<i>Description of Outputs:</i>		An E-Govt E-readiness survey conducted Survey on connectivity and internet usage in MDAs conducted Survey on rationalization of IT systems in MDAs conducted	
<i>Performance Indicators:</i>			
Access to e-government services provided		1	
<i>Output Cost (US\$ bn):</i>	2.561	2.561	2.561

* Excludes taxes and arrears

2012/13 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

Section 3: Information and Communications Technology Sector

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

<i>Sector Outcome 1: Improved ICT Governance.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 01 IT and Information Management Services			
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.	Process of formulating the CERT by the National Security Information Working Group is ongoing and draft strategy of establishing CERT developed.	Hasten the Policy/Laws formulation process specifically the UCRA bill so as to have a conducive Policy and Regulatory environment	ICT Policy Framework Developed
Implementation and coordinate roll out of e-government master plan.	BPO implementation plan developed.	Coordinate and Carryout M&E on the implementation of the Framework to institutionalise ICT functions across MDAs and LGs	Set up the Units; Build Capacity for ICT personnel across government; Provide technical support supervision.
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Electronic media act and Communications Act harmonised	Draft harmonisation report in place	Developing the UCRA bill	Establish harmonised (converged) regulatory Entity
Develop and implement Communications & Broadcasting Infrastructure management policy and Spectrum Management Policy Develop guidelines for licensing digital broadcasting.	Draft digital broadcasting policy in place A strategy for migration from analogue to digital broadcasting in place.	Developing the UCRA bill	Carry out studies in related field to inform policy;
Vote Function: 05 49 Policy, Planning and Support Services			

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<i>Sector Outcome 1: Improved ICT Governance.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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.	Advocate for increased funding to the Sector and seek supplementary means of funding of planned activities in addition to the Consolidated Fund	Attract and lobby for Donor Funding to the Proposed Programmes and Projects

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(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	2012/13 Target	Medium Term Forecast
Proportion of households with a TV.	25 (2008)	30	45 (2013)
Proportion of households with a radio.	30 (2008)	40	50 (2013)
No. of e-government applications and services in operation	2 (2008)	8	10 (2013)
% Mobile phone penetration	27% (2008)	30	40 (2012)

Performance for the first half of the 2011/12 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 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050102	E-government services provided		

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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Implementation and coordinate roll out of e-government master plan.	Roll out of Unified communication in MoICT coordinated	
	Technical guidance and monitoring provided to all MDAs	Technical guidance provided to : UNEB, UBTEB, MoPS/Civil Service College, MUK,	
	Implementation of Information security strategy	MoD/UPDF,	
<i>Output Cost (US\$ bn):</i>	0.135	0.054	0.148
Output: 050105	Human Resource Base for IT developed		
<i>Description of Outputs:</i>	Continue discussions on syllabus in primary and secondary schools; and tertiary institutions.	Continued discussions on school syllabus on going till Q4	
<i>Output Cost (US\$ bn):</i>	0.073	0.032	0.073
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Outputs:</i>	Broadcasting policy reviewed;	Draft Harmonized Bill submitted to Cabinet and approved.	
	Electronic Media Communications and Broadcasting Infrastructure management policy developed.		
	Spectrum Management Policy Developed		
	National Postcode and Addressing system strategy.		
<i>Output Cost (US\$ bn):</i>	0.154	0.082	0.154
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	Implementation and coordinate roll out of e-government master plan.	Implementation road map of the Digital Migration Policy developed	
	Consumer education and Awareness in migration process carried out;	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Develop guidelines for licensing digital broadcasting.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Technical supervision provided		
<i>Performance Indicators:</i>			
% of resolutions from ICT monitoring reports and awareness campaigns implemented	2	1	2
<i>Output Cost (US\$ bn):</i>	0.136	0.066	0.136
Output: 050203	Logistical Support to ICT infrastructure		

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Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Promote establishment of Digital Broadcasting Infrastructure.	Implementation road map of the Digital Migration Policy developed	
	Support Data Casting initiatives.	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Establishing of Broadcasting Infrastructure for last mile solution.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Establishing of Broadcasting Infrastructure for digital out of home (DooH).		
<i>Performance Indicators:</i>			
Status of the National Postal Code Addressing System		1	
Status of the Digital migration process		1	
<i>Output Cost (US\$ bn):</i>	0.145	0.065	0.178
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050304	Technical Support on e-Government and e-Commerce provided		
<i>Description of Outputs:</i>	Maintenance of and logical support to NBI/EGI Infrastructure	Implementation Plan for Phase III developed	
	Commercializing of the NBI.	Developed ToRs and initiated procurement for firm to supervise Phase III	
	Information Technology support services provided for the implementation of the NSIS	90% FTA completed	
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	3	27
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	5	27
IT security work base created in Government	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	0.974	0.209	0.974
Output: 050305	Communication Infrastructure Network established in Uganda		

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Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Design and pilot District Business Information Centres (DBICs) basing on the new Model & Strategy National Backbone & e-Government Infrastructure Extended, Operationalized and Maintained	Installation in Rakai and Hoima has been completed as MOU with Posta-Uganda is being finalized Board Paper on the DBICS sites for FY11/12 developed awaiting approval The sites rolled out constantly monitored & maintained	
<i>Performance Indicators:</i>			
Status of the NBI Project	20	3	40
Institutional data access points of speed not less than 256 kps		1	
Status on the Commercialisation of the National Optic Fibre Cable		2	
<i>Output Cost (US\$ bn):</i>	2.980	1.224	3.085

* Excludes taxes and arrears

2012/13 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

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

<i>Sector Outcome 2: Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			
Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project Extension of the NBI/EGI Infrastructure (Phase III)	Site identification and assesment process undertaken and site for primary data center identified, designs updated and civil works have commenced.	Initiation of Phase III of the NBI	Complete Commercialisation of the National Backbone Optic fibre
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	ToRs for conducting an e-government readiness survey and development of national e-government plan developed.	Developement and Implementation of the National Information Security Strategy, establishment of CERT, CCTLD and implementation of the Cyber Laws	Establishment of a National Information Security Directorate under NITA-U
Vote Function: 05 49 Policy, Planning and Support Services			
Submitted vacant posts for recruitment to PSC	Submitted vacant posts for recruitment to PSC	Engage MoFPED and URA in revision of the levied taxes on ICT imported material	Promote the local content on the manufacturing of the demanded ICT Materials through establishment of the Business Parks.

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(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	2012/13 Target	Medium Term Forecast
Share of ICT sector contribution to GDP.	4 per year (2008)	8	12 (2012)
Proportion of business workforce in ICT sector	5 (2007)	10	15 (2012)
Number of IT enabled Services	5 (2010)	10	12 (2013)
Foreign exchange earnings generated from ICT products and services.	10 (2008)	10	30 (2012)
Foreign Direct Investment in ICT Sector.	3 (2008)	5	6 (2012)
% of business establishments using the internet	20 (2008)	35	40 (2012)

Performance for the first half of the 2011/12 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 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 020 Ministry of Information & Communications Tech.			
<i>Vote Function: 0501 IT and Information Management Services</i>			
Output: 050102	E-government services provided		
<i>Description of Outputs:</i>	Implementation and coordinate roll out of e-government master plan.	Roll out of Unified communication in MoICT coordinated	
	Technical guidance and monitoring provided to all MDAs Implementation of Information security strategy	Technical guidance provided to : UNEB, UBTEB, MoPS/Civil Service College, MUK, MoD/UPDF,	
<i>Output Cost (US\$ bn):</i>	0.135	0.054	0.148
Output: 050103	BPO industry promoted		

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<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	Monitoring and coordination of activities for the Patient End at Mulaga Hospital and the E-Learning at Makerere University carried out	
<i>Output Cost (US\$ bn):</i>	0.058	0.021	0.076
Output: 050104	Hardware and software development industry promoted		
<i>Description of Outputs:</i>	Promote content Development and Dissemination. Promote software and hardware production and development. Operationalisation of the E-waste policy.	Internet Governance Policy developed	
<i>Output Cost (US\$ bn):</i>	0.041	0.019	0.041
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>			
Output: 050201	Policies, Laws and regulations developed		
<i>Description of Outputs:</i>	Broadcasting policy reviewed; Electronic Media Communications and Broadcasting Infrastructure management policy developed. Spectrum Management Policy Developed National Postcode and Addressing system strategy.	Draft Harmonized Bill submitted to Cabinet and approved.	
<i>Output Cost (US\$ bn):</i>	0.154	0.082	0.154
Output: 050202	Sub-sector monitored and promoted		
<i>Description of Outputs:</i>	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	Implementation road map of the Digital Migration Policy developed Implementation of Analogue to Digital Broadcasting Migration Policy has commenced Draft Master Plan for implementation of Digital Migration for the entire country developed	
<i>Performance Indicators:</i>			
% of resolutions from ICT monitoring reports and awareness campaigns implemented	2	1	2
<i>Output Cost (US\$ bn):</i>	0.136	0.066	0.136

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<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 050203	Logistical Support to ICT infrastructure		
<i>Description of Outputs:</i>	Promote establishment of Digital Broadcasting Infrastructure.	Implementation road map of the Digital Migration Policy developed	
	Support Data Casting initiatives.	Implementation of Analogue to Digital Broadcasting Migration Policy has commenced	
	Establishing of Broadcasting Infrastructure for last mile solution.	Draft Master Plan for implementation of Digital Migration for the entire country developed	
	Establishing of Broadcasting Infrastructure for digital out of home (DooH).		
<i>Performance Indicators:</i>			
Status of the National Postal Code Addressing System		1	
Status of the Digital migration process		1	
<i>Output Cost (US\$ bn):</i>	0.145	0.065	0.178
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>			
Output: 050303	Shared resources of Technical Skills and Infrastructure developed		
<i>Description of Outputs:</i>	Information Technology (IT) Business Parks developed & promoted	Development of BPO Standards & Accreditation Guidelines at procurement stage, to be sent to Contracts Committee for approval	
	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>			
Functional GoU web portal information security working group set up	yes	Yes	
Status of the Initiatives toward the employment of the fresh graduates under BPO		1	
Status of ICT Training authentication Process		1	
Status of establishment of the BPO Incubation Centre	50	1	
Status of establishment of an ICT business park		1	
Status of DBICs (District, Business Information Centres)	2	1	
Number of international projects implemented and performance continuously monitored	2	1	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.000
Output: 050304	Technical Support on e-Government and e-Commerce provided		

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<i>Outcome 3: Promote ICT business to enhance employment, income and growth.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Maintenance of and logical support to NBI/EGI Infrastructure	Implementation Plan for Phase III developed	
	Commercializing of the NBI.	Developed ToRs and initiated procurement for firm to supervise Phase III	
	Information Technology support services provided for the implementation of the NSIS	90% FTA completed	
<i>Performance Indicators:</i>			
No. of Gov't Institutions operating E-Gov't Services	20	3	27
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	10	5	27
IT security work base created in Government	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	0.974	0.209	0.974

* Excludes taxes and arrears

2012/13 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 & 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Promote ICT business to enhance employment, income and growth.</i>

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2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function: 05 02 Communications and Broadcasting Infrastructure			
Establishing of Broadcasting Infrastructure for last mile solution.	Technical support provided to Police and other Security Agencies on Expansion of TETRA, CCTV and Call Center.	Development of an ICT infrastructure Management Policy	Scale up strategies in conjunction with line ministries to create synergy for increased investment in ICT Infrastructure
Establishing of Broadcasting Infrastructure for digital out of home (DooH).			
Vote Function: 05 03 Information Technology Governance Services(NITA-U)			
Technical support requests to NITA-U coordinated	ToRs for conducting an e-government readiness survey and development of national e-government plan developed.	Implementation of the NBI, continued support and establishment of the DBICs Centers.	IT Regulatory environment created and enhanced.
Participate in e-Readiness surveys; update inventory quarterly Promoting and or undertaking Information Technology Training, Development and Capacity Building Services for Public & Private Sectors			
Vote Function: 05 49 Policy, Planning and Support Services			
Engage UBOS for further data collection	Engaging UBOS for further data collection	Carry out a collective baseline survey on the status of ICT within the country	Engage UBOS for further data collection

(iv) Efficiency of Sector Budget Allocations

The ICT Sector in Uganda has continued to stand out as one of the core Sectors that need to be facilitated efficiently so as to achieve overall growth of the National Economy as characterized by the Sector's majority contribution to the National Treasury despite the inadequate funding it is currently receiving. As a means of attracting more National Revenue through the ICT sector's own individual revenue generating activities and the much needed role it plays as an enabler for the efficient and effective running of all the other sectors in general, there is need to mobilise more funds both from the side of government and potential Donors so as to fully undertake the sector's planned activities in an effort to achieve its objectives.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	7.5	7.7	7.9	7.0	62.0%	100.0%	55.7%	44.4%
Service Delivery	7.5	7.7	7.9	7.0	62.0%	62.8%	55.7%	44.4%

All the above are based on the assumptions that the tax rates remain unchanged on the ICT material and there are no more persistent Budget Cuts as has been the case of late for the MTEF period which is unlikely to be the case.

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

(v) Sector Investment Plans

The funding levels of most the Sector's Programmes and Projects with sizeable Capital Purchases for the MTEF are considerably low compared to the planned activities as seen with the NBI/EGI which still has Phase III to implement with UGX 3.19 BN for FY 2012/13 and UGX 3.07 BN for FY 2013/14, BPO with UGX 0.210 BN for FY 2012/13 and UGX 0.707 BN for 2013/14 and the National Postal Code Addressing System under the Directorate of Communications and Broadcasting Infrastructure which still runs as an unfunded activity within the Ministry.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15

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Consumption Expenditure(Outputs Provided)	8.6	8.8	10.2	12.1	70.6%	72.3%	71.7%	76.8%
Grants and Subsidies (Outputs Funded)	2.7	2.7	2.7	2.3	22.0%	21.8%	18.9%	14.5%
Investment (Capital Purchases)	0.9	0.7	1.3	1.4	7.4%	5.9%	9.4%	8.7%
Grand Total	12.1	12.2	14.2	15.8	100.0%	100.0%	100.0%	100.0%

The Major Capital purchases within the Sector fall under the NBI/EGI Project. The National Information Technology Authority – Uganda (NITA-U) is implementing the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) whose major aims are to connect all major towns within the country onto an Optical Fibre Cable based Network and to connect Ministries and Government Departments onto the e-Government Network. Currently phase I and II of the NBI/EGI Project have been completed and implementation of Phase III awaits the completion of a Forensic Technical Audit on the Project. In FY 2012/13 UGX 3.19 BN has been set aside for the continued implementation of this Project.

Table S2.7: Major Capital Investments

Project		2011/12		2012/13	
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>					
Vote: 020 Ministry of Information & Communications Tech.					
Vote Function: 0503 Information Technology Governance Services(NITA-U)					
<i>Project 1014 National Transmission Backbone project</i>					
050377 Purchase of Specialised Machinery & Equipment	purchase of machinery and equipment	n/a		purchase of machinery and equipment	
Total		4,952,538	1,567,513	250,000	
<i>GoU Development</i>		<i>4,952,538</i>	<i>1,567,513</i>	<i>250,000</i>	
<i>Donor Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
050375 Purchase of Motor Vehicles and Other Transport Equipment		n/a			
Total		105,000	37,500	0	
<i>GoU Development</i>		<i>105,000</i>	<i>37,500</i>	<i>0</i>	
<i>Donor Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1053 District Business Information Centre</i>					
050378 Purchase of Office and Residential Furniture and Fittings	purchase of office equipment and fittings	n/a		purchase of office equipment and fittings	
Total		28,000	0	28,000	
<i>GoU Development</i>		<i>28,000</i>	<i>0</i>	<i>28,000</i>	
<i>Donor Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1054 National IT Authority</i>					
050377 Purchase of Specialised Machinery & Equipment	purchase of machinery and equipment for NITA U operations	n/a		purchase of machinery and equipment for NITA U operations	
Total		200,000	100,000	200,000	
<i>GoU Development</i>		<i>200,000</i>	<i>100,000</i>	<i>200,000</i>	
<i>Donor Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
Vote Function: 0549 Policy, Planning and Support Services					
<i>Project 0990 Strengthening Ministry of ICT</i>					

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0549 Policy, Planning and Support Services			
054978 Purchase of Office and Residential Furniture and Fittings	procurement of office furniture and fixtures	10 desktop computers procured. 4 pieces of Filing cabinets procured Swap card equipment procured and installed for automatic individual staff entry in the offices. Specialized auditing software procured. Bookshelves for Office of PS and D/C&BI procured. Coffee marker, coffee table rug procured for Office of the Minister, 1 executive chair procured for Office of the Minister of State	procurement of office furniture and fixtures
Total	70,000	0	0
GoU Development	70,000	0	0
Donor Development	0	0	0
054975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor Vehicle	Planned activities await fund releases	Purchase of Motor Vehicle for the Director IT & IMS Purchase of Motor Vehicle for Support services in the Offices of Hon. Minister and Hon minister of State
Total	240,000	0	240,000
GoU Development	240,000	0	240,000
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 020 Ministry of Information & Communications Tech.						
0501 IT and Information Management Services	0.307	0.453	0.213	0.486	0.784	0.889
0502 Communications and Broadcasting Infrastructure	0.317	0.435	0.213	0.468	1.080	1.168
0503 Information Technology Governance Services(NITA-U)	9.045	7.201	4.187	7.202	7.000	5.707
0549 Policy, Planning and Support Services	3.693	4.028	1.278	4.063	5.379	8.019
Total for Vote:	13.362	12.117	5.891	12.219	14.243	15.783
Total for Sector:	13.362	12.117	5.891	12.219	14.243	15.783

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Ministry has been allocated a total budget worth Ushs 12.219 billion only without taxes for the FY 2012/13, of which Ushs 4.971 billion is recurrent and Ushs 7.248 billion is development budget

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respectively. In the medium term a total of US\$ 14.243 billion was projected for FY 2013/14 and 15.783 billion for 2014/15.

(ii) The major expenditure allocations in the sector

The Major expenditure allocations of the Consolidated fund to the sector is under the Information Technology Governance Services (NITA-U) Vote Function at UGX 7.202 Bn followed by Policy, Planning and Support Services at UGX. 4.063Bn.

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

Following a directive from the Parliamentary Budget Committee on ICT there was a directive to effect a 30% deduction on all the specifically selected budget items across the entire Vote Outputs. A total of UGX 1.2 BN was realized after the deductions were effected and this was reallocated to Output 050304 Technical Support to e-Government and e-Commerce provided as per the same Committee's recommendation.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 020 Ministry of Information & Communications Tech.	
<i>Vote Function: 0503 Policy, Planning and Support Services</i>	
Output: 05 49 03 Ministerial and Top Management Services	
Change in Allocation (US\$ Bn)	0.034
<i>Vote Function: 0503 Communications and Broadcasting Infrastructure</i>	
Output: 05 02 03 Logistical Support to ICT infrastructure	
Change in Allocation (US\$ Bn)	0.033
<i>Vote Function: 0503 IT and Information Management Services</i>	
Output: 05 01 03 BPO industry promoted	
Change in Allocation (US\$ Bn)	0.018
<i>Vote Function: 0502 IT and Information Management Services</i>	
Output: 05 01 02 E-government services provided	
Change in Allocation (US\$ Bn)	0.014
<i>Vote Function: 0503 Information Technology Governance Services (NITA-U)</i>	
Output: 05 03 03 Shared resources of Technical Skills and Infrastructure developed	
Change in Allocation (US\$ Bn)	0.000
<i>Vote Function: 0502 Information Technology Governance Services (NITA-U)</i>	
Output: 05 03 02 Internal Information flows in Public and Private Sector Strengthened	
Change in Allocation (US\$ Bn)	0.000
<i>Vote Function: 0578 Policy, Planning and Support Services</i>	
Output: 05 49 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn)	-0.070
<i>Vote Function: 0575 Information Technology Governance Services (NITA-U)</i>	
Output: 05 03 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn)	-0.105
<i>Vote Function: 0502 Policy, Planning and Support Services</i>	
Output: 05 49 02 Ministry Support Services (Finance and Administration)	
Change in Allocation (US\$ Bn)	-0.781

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

the challenges within the sector are as follows:

- Funding to key sector priorities (Policies and laws)
- High tax rates on telephone handsets
- Limited capacity building for ICT personnel

1. Inadequate

Section 3: Information and Communications Technology Sector

4. Limited ICT sector awareness within the Public
5. Inappropriate Internet Governance
6. ICT Security
7. Inadequate local digital content
8. Low literacy levels

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0501 IT and Information Management Services</i>		
Output: 0501 01 Enabling Policies, Laws and Regulations developed		
Funding Requirement (US\$ Bn): 0.100		
Coordinate and carry out M&E of implementation of the framework to institutionalize ICT functions across MDA's and LGs		Government is still the biggest consumer of ICT services and user of related equipment. A number of Government institutions have embraced the use of ICT by taking on computerisation projects independently. These projects and new ones coming on board will roll out to both central and local governments. In order to ensure quality, standards and efficiency, it's imperative that ICT personnel under central supervision of MoICT be deployed in central and LGs.
Output: 0501 02 E-government services provided		
Funding Requirement (US\$ Bn): 4.800		
Dissemination and coordination of the e-Government Policy Framework		As a measure for the effective implementation of e-government policy framework across government the VF of IT & IMS is to spearhead the dissemination of the Policy framework within MDAs and LGs and also coordinate its implementation through collective M&E and carrying out awareness campaigns
<i>Vote Function: 0502 Communications and Broadcasting Infrastructure</i>		
Output: 0502 02 Sub-sector monitored and promoted		
Funding Requirement (US\$ Bn): 1.000		
Coordinate implementation of the Analog to Digital Migration Policy Development and implementation of the National Postcode Addressing System Strategy		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 consumer education and awareness campaigns before the set date. Development of the National PostCode Addressing System Strategy is crucial in promotion of the Postal Subsector it should be noted though that the project is not adequately funded in line to its planned activities and expected outputs
<i>Vote Function: 0504 Information Technology Governance Services (NITA-U)</i>		
Output: 0503 04 Technical Support on e-Government and e-Commerce provided		
Funding Requirement (US\$ Bn): 6.000		
• A National Population Data bank Implemented & Maintained • The National Information Security System (NSIS) developed and implemented		To have a critical impact on the ICT Sector nationwide, there is need to develop implement and maintain a National Population Data Bank and this goes hand in hand with developing a National Information Security System so as to ensure secure storage, processing and transmission of Data thus necessitating adequate funding for both projects to be fully implemented.
Output: 0503 05 Communication Infrastructure Network established in Uganda		
Funding Requirement (US\$ Bn): 1.100		
Implementation of Phase III of the NBI and continued establishment of the DBICs and maintaining and supporting of the existing DBICs		To enable ICT spread nationwide to even the rural and hard to reach areas as a means to promote and accelerate growth within the identified communities through provision of the much needed ICT infrastructure and to help rural communities access IT services at an affordable rate, the government needs to invest more in the ICT sector at all levels thus calling for provision of funds to the NBI project through Phase III and continued financial support to the DBICs

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*

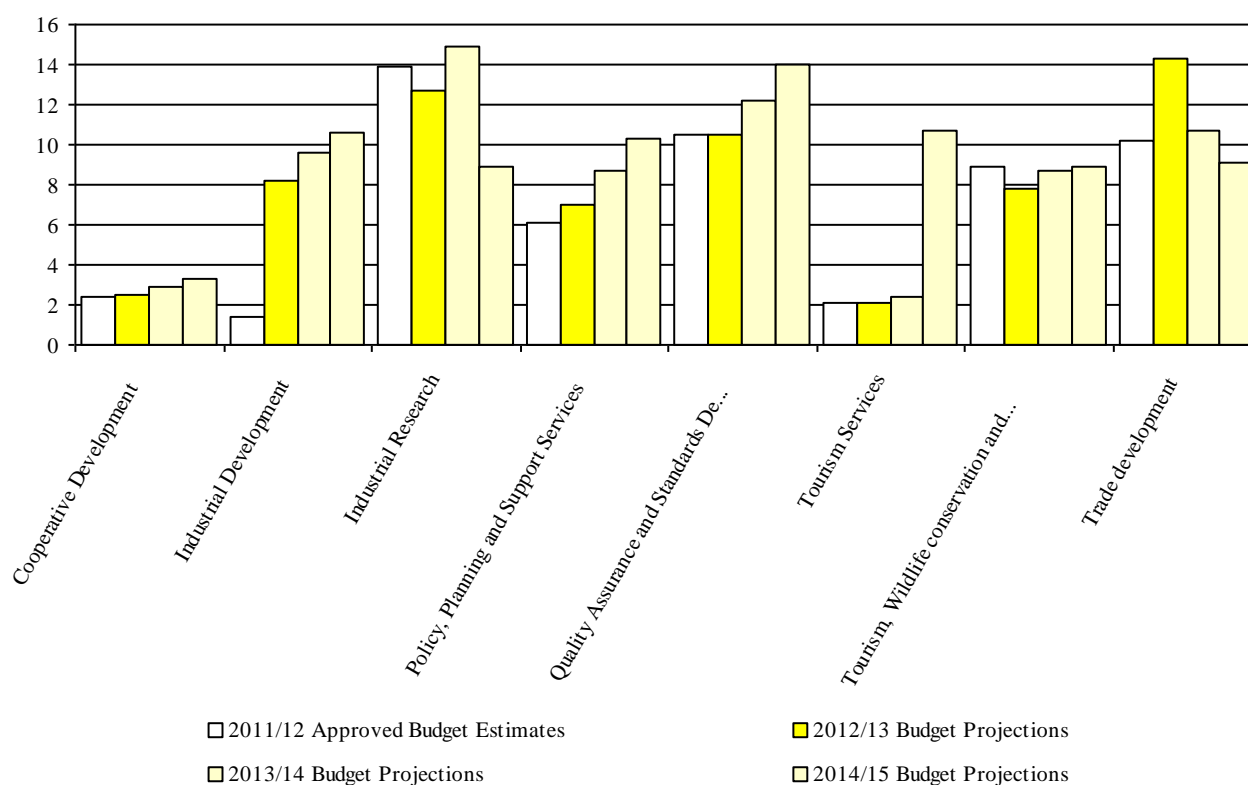
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	1.006	11.981	5.920	12.359	14.336	16.859
	Non Wage	18.971	12.795	9.443	13.480	15.394	16.949
Development	GoU	10.717	22.511	5.844	29.011	34.232	37.978
	Donor**	0.000	5.825	0.000	10.268	6.135	4.017
GoU Total		30.695	47.287	21.208	54.850	63.963	71.786
Total GoU+Donor (MTEF)		N/A	53.112	21.208	65.118	70.098	75.804
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>5.022</i>	<i>0.000</i>	<i>5.152</i>	<i>0.100</i>	<i>0.000</i>
Grand Total		N/A	58.134	21.208	70.271	70.198	75.804

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Tourism, Trade and Industry Sector contributes to 17 objectives of the National Development Plan (NDP) under 4 respective subsectors – Tourism, Trade, Manufacturing and Cooperatives.

These objectives include;

1. Develop and review all policies, and legal and regulatory frameworks for the sector
2. Increase the contribution of tourism to GDP and employment
3. Promote good governance of the cooperative movement
4. Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
5. Diversify the type and range of enterprises undertaken by cooperatives
6. Promote the development of value added industries especially the agro-industries
7. Increase competitiveness of local industries
8. Enhance the development and productivity of the informal Manufacturing sub-sector
9. Enhance applied Research and Technology development
10. Improve the doing business environment
11. Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
12. Increase market access for Uganda's products and services in regional and international markets
13. Improve the stock and quality of trade infrastructure
14. Promote Trade Development
15. Promote policy synergies between the production and trade sectors
16. Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
17. Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

The above objectives are implemented by two Ministries – the Ministry of Trade, Industry and Cooperatives, and the Ministry of Tourism, Wildlife and Heritage. The two Ministries are assisted by their affiliated Agencies.

The Ministry of Trade, Industry and Cooperatives (MoTIC) is assisted by; the Uganda Industrial Research Institute (UIRI), the Uganda National Bureau of Standards (UNBS), the Uganda Development Corporation (UDC), the Uganda Export Promotion Board (UEPB) and the Management Training and Advisory Centre (MTAC). Its other Agencies are; the Uganda Cleaner Production Centre (UCPC) and the Textile Development Authority (TEXDA).

The Ministry of Tourism, Wildlife and Heritage (MoTWH) is assisted by; the Uganda Tourism Board (UTB), the Uganda Wildlife Authority (UWA), the Uganda Wildlife Education Centre (UWEC), the Uganda Wildlife Training Institute (UWTI), and the Hotel and Tourism Training Institute (HTTI).

With the support of their Agencies, the Private Sector and Development Partners, the Sector Ministries will continue to pursue the implementation of the above NDP objectives through selected NDP strategies and interventions in the Financial Year 2012/13 and across the medium term.

(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;*

Section 3: Tourism, Trade and Industry Sector

- *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%.

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.

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings

In the Tourism sector, there was a 17% increase in the number tourist arrivals from 806,658 in 2009 to 945,899 in 2010 compared to a 4% decline between 2008 and 2009. There was a 25% increase in the number of visitors to national parks from 151,818 in 2009 to 190,112 in 2010. Close to 209,000 visitors visited Uganda Wildlife Education centre of which 95% were Ugandans; Tourism expenditure in the country increased from \$564million in 2009 to \$662million in 2010 reflecting a 14% increase.

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 Financial Year 2010/11, the sector achieved the following outputs:

- The first draft Bill for the establishment of Uganda Wildlife Education Centre as a statutory institution under the Ministry and the first draft Bills for broadening the mandate of Uganda Wildlife Training Institute (UWTI) , were submitted by the first parliamentary Council
- Organised domestic tourism campaigns and Exhibitions which included the Buganda Tourism Expo, 29th and World Tourism Day celebrations, 27th September 2009.
- 586 students graduated with diplomas and certificates in tourism and hotel management at Hotel Tourism and Training Institute
- 112 students trained in 3-months tailor-made course designed for unemployed youth in and around Jinja without regard to previous education grades attained.
- 5 inbound familiarization trips for international journalists and tour operators were organized and conducted.
- Satellite Tourism Information Offices were opened at Garden City and the Entebbe International Airport. 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.
- 6 International Tourism Fairs were attended and a draft domestic Tourism Strategy was formulated;

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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 317 million 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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Share of Manufacturing to Total GDP (%)	25% (2008)		50% (2011)
Share of manufacturing output in GDP	12 (2009)	13	35 (2013)
Manufacturing Growth Rate (%)	-1.9% (2008)		3% (2011)
Manufacturing Growth rate	-1.9% (2008)		3% (2011)
Manufacturing share to total GDP (%)	25% (2008)		50% (2011)
Manufactured Exports to total exports value added in Industry as share of GDP	7.5 (2008/09)		8.3 (2011)
Industry Growth rate	30% (2008)		40% (2011)
Index of Production (IoP) (Manufacturing)	178.7 (2010)	187.635	206.3985 (2014)
Growth in the number of manufacturing establishments	132 (2009)	150	150 (2013)
Growth in Employment in the Manufacturing sector (%)	9 (2009)	11	30 (2013)
Competitiveness Index of manufacturing Production(IOP)	151 (2008)		156 (2011)

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Outcome 1: A Competitive and Export-oriented Industrial Sector

Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% Growth in employment in the manufacturing sector	9 (2009)	11	30 (2013)

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

In the Financial Year 2011/12, the Manufacturing sector achieved several major outputs such as;

Among the Policies, Laws and Regulations reviewed, MoTIC submitted the Anti-Counterfeit bill for first reading; an Intellectual Property Rights Policy was drafted; a National Standards Policy was drafted; the Competition and Consumer Protection Policy was drafted; The Governing Councils for UNBS and MTAC were inaugurated; 317 standards approved by the UNBS Council by end of December; UDC was returned to the Ministry and a care taker appointed; Sugar prices were stabilized; the National Hides, Skins and Leather Policy was drafted; Annual Joint Sector review was organized and held to review sector performance; Established a response mechanism to aid the removal of NTB's; Licensed 10 new millers to set up Sugar factories; Conducted environmental compliance monitoring on 17 SME's in the Districts of Kamwenge, Kabarole, Kasese, Kabale, Rukungiri and Kanungu.

As support to the Private Sector, MoTIC developed a Cabinet Memo in consultation with MoPS on the establishment of an MSME's Directorate in the Ministry; Trained members of TEXDA in textile production technologies in China; Drafted the Build Uganda Buy Uganda (BUBU) policy which is under consultation with stakeholders; Drafted the National Trade Fairs and Exhibition Policy; Trained over 129 MSME's in incubation, good manufacturing practices and Hygiene standards; Established Market linkage centers in Serere, Luwero and Kasese for citrus fruits, pineapples and vegetables; Business development services offered to 85 entrepreneurs by UIRI; Support and supervision monitoring visits carried out in 16 districts.

Under the Uganda Industrial Research Institute (UIRI), on October 9, 2011, as we commemorated Uganda's 49th Independence anniversary, H.E. the President inaugurated our Peanut Processing Plant in Lira. Vaccine Production Unit has obtained a manufacturing license and is currently producing trials batches to obtain authorization from NDA to launch on the market in March. Currently distribution has in pilot districts of Bukedea, Bulambuli, Manafa, Kumi, Ngora, Butalega, Sironko, Kumi, Kibuko, Mbale, Pallisa, Budaka. UIRI has refurbished and commissioned a fruit juice processing and packaging facility at UIRI campus (Dec 2011). 12 tons of potatoes and 9 tons peanuts were processed for trial marketing at our respective facilities in Kabale and Lira. 4 Food product recipes developed and standardized. These included products such as Ready to drink Juice and Vitamin A fortified Peanut Butter. 20 different products developed. Initial market testing for the Vitamin A fortified Peanut Butter is underway, honey sweetened bushera research is ongoing (preservation). Approx. 150 Product formulations for handmade paper developed into prototypes. End-user products produced, from which different jewellery have been made. Market surveys is still underway to prepare for commercialization 400kg ceramic raw material was processed for formulation and production of various products e.g. Vases (65) developed 2780 samples for the GAIN survey on fortification of foods on Uganda Market have been analyzed. The reports for the GAIN survey were completed and submitted. Trial runs to extract rosin from crude resin were carried out from which 20 Liters of Rosin (Bonding agent) was produced. Standardizing of the process is being undertaken. Determination of fermentation protocol for production of YOBA. Optimum conditions for Production of YOBA Achieved. Undergoing Shelf Life studies. Procurements for establishment of a dairy incubation centre in Ntungamo are underway. Kyobwe Industries Limited (KYIL) has begun business with UIRI. Delivery of equipment is on-going. An in-house Incubatee (Oribags Innovations Ltd) has improved an increased production. 1220 Liters of Pulp was used and 2425 handmade papers produced. There has also been diversification of different fibers used. Oribags has been recognized as eco-friendly by the United Nations Environmental Program and the International Union for Conservation of Nature. 8 Cosmetic products have been developed for Amagara Skin Care. Our business incubation portfolio has increased by four new companies. A gala promotion of mushroom growing in the districts of Kabale, Kisoro and Kanungu by one of our incubatees, Mushroom Training and Resource Centre, was held at Kabale stadium on 15th October 2012. Consumables for bamboo plant to commercialize toothpick and mats

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production lines in Kabale and at UIRI are being procured. The Institute has trained over 69 entrepreneurs in various production process and standard operating procedures in development of various products, like dairy, bakery, ceramics, handmade paper, fruits and vegetables and others. The Institute's Business Development Centre (BDC) has trained more than 600 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public. 20 industrial trainees, acquired training in different engineering fields. Under the stewardship of its Technology Development Centre (TDC), the Institute has started up an Instrumentation Unit. Core activities have included retrofitting the Institute's existing Electronics and Printed Circuit Board (PCB) laboratories for microcontroller-based product development capability. The Institute's Business Development Centre (BDC) has trained more than 600 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.

At the Uganda National Bureau of Standards (UNBS), the Bureau performed well in the following areas; 192 standards were developed against the annual target of 154. A total of 317 standards were approved by the Council including standards developed in the period 2010-2011; Calibration and verification of equipment used in trade and manufacturing – there was a 56% performance on a target of 500,000 equipment. Under Accreditation of laboratories; audit of the chemistry laboratory was completed and awaits the accreditation certificate; Accreditation for the Mass laboratory was completed-audit done and accreditation certificated obtained. Awareness creation and publicity-publication of journals and quality chronicles both performed at 50% while the Bureau carried out 10 TV talk shows and 18 sensitization seminars much as they were not planned for (Bureau obtained sponsorship). Under the Quality Assurance and Laboratory Testing, Consignments inspected were 14,690 against a target of 25,000; Companies on the Q-mark were 61 against a target of 116; Companies on the management system certification were 9 against a target of 20; New product permits issue were 49 against a target of 120; Market surveillance of shops, warehouses, and supermarkets – 87 against a target of 180; Factory inspections were 171 against a target of 150; A total of 4,665 samples were tested against a target of 6,000.

Under Uganda Cleaner Production Center (UCPC) the following is reported; 28 enterprises met with to recruit and train them on RECP and RECP implementation, including those in Chemical Sector (Sadolin Paints Limited, Peacock Paints Ltd, Oxy Gas Ltd, Quality Chemicals Industries, Crest Foam Ltd, Mega Industries Ltd and Euro Foam Ltd), Metal industries (Steel and Tube Industries, Shumuk Aluminium Ltd, Multiple Industries, Roofings Ltd and Roofing's Rolling Mills), Fish Sector (Ngege Ltd, Green Fields Ltd, Byansi Ltd and Lake Bounty Ltd), Food Sector (Century Bottling Company, Rwenzori Bottling Company, Britannia Allied Industries, Uganda Meat Industries, City Abattoir and Hot Loaf Bakery), Textile (Phenix Logistics Uganda Ltd), Paper Riley Industries Ltd, Macks Packaging, Uganda Clays Ltd and Poly Fibre Uganda Ltd and Crest Tanks Ltd (Plastic); 219 employees from 9 enterprises trained on 'Cleaner Production applications at the enterprise level' using proven Cleaner Production methodologies, including Ngege Fish Ltd (Fish processing), Byansi Fisheries Ltd (Fish Processing), Lake Bounty Ltd (Fish Processing), Roofing's Ltd (Metal Sector), Sadolin Paints Ltd (Chemical Sector), Meat Industries of Uganda (Food sector), Quality Chemicals Industries Ltd (Chemical Sector), Crown Beverages Ltd (Soft drinks) and Phenix Logistics Uganda Ltd (Textile), and are already implementing low or no cost options; 7 enterprises are at different stages of Environmental Management Systems (EMS) implementation. Successful enterprises will be certified according to ISO 14001:2004 standard. At least 3 additional companies will be recruited into the EMS programme by end of the 2011/12 Financial Year; Low carbon production assessments carried out in the following selected enterprises; Kakira Sugar Works Ltd, Mabale Growers Tea Factory Ltd, Ngege Ltd, GBK Dairy Products Ltd, Paramount Dairies Ltd, Sky fat Tannery Ltd, Leather Industries of Uganda and Bidco Uganda Ltd; A total of 32 participants from key sectors that included Sugar, Tea, Leather and textile and national experts trained on Low Carbon Production Technologies with focus on innovation, technology development and adaptation at a workshop organized by UCPC that was held on 12th September 2011 at Hotel Africana; Development of 2 Sector Specific RECP manuals has been initiated. Development of the manuals will continue during the next quarters. The manuals will be used to promote RECP in the targeted sectors; Draft Safer Production training materials are in place. The process of developing the materials will be finalized during the next Quarter(s); Training of

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enterprises will involve chemical use and safety.

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

<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0601 Industrial Development</i>			
Output: 060101	Industrial policies, plans and monitoring services		
<i>Description of Outputs:</i>	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	2nd draft of the HSL policy prepared; An information paper on the National Steel policy prepared; A report on compliance to environment and technical standards in industries	Develop a strategy for business incubation services; Participate in EAC regional meeting and technology exhibition, Study tour and training at foreign Accreditation Bodies; Amended Industrial Licensing Act
<i>Performance Indicators:</i>			
No. of plans developed	2	1	2
No. of industrial subsector policies and strategies developed	2	2	2
No. of industrial monitoring services carried out	8	19	12
<i>Output Cost (US\$ bn):</i>	0.215	0.096	0.392
Output: 060102	Training and Exposure of Jua Kali		
<i>Description of Outputs:</i>	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	12th EAC regional jua-kali exhibition organised; 471 exhibitors participated; A database for MSMEs populated; MSME training carried out with 259 participants including farmers	Conduct an exhibition skills and business mgt training for 35 Jua Kalis; Vet exhibits, Participate in the Jua Kali Expo 2012 Country Organizing Committee meetings, Participate in Jua Kali Exhibition and Exhibition post mortem meeting
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained	120	259	150
No. of exhibitors participating in Jua Kali exhibitions	180	471	200
No. of artisans participating in exhibitions	150	471	200
<i>Output Cost (US\$ bn):</i>	0.057	0.028	0.099
Output: 060103	Skilled Human Capacity for Industrial Development		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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)	2 officers trained in textile technology; 50 participants trained in business management skills; 1 officer in trade and environment issues;	Participate in UIPE and ERB seminars and study tours, 2 officers trained in textile technology; 50 participants trained in business management skills; 1 officer in trade and
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills	1	3	2
No. of beneficiaries trained under OVOP	8	50	15
<i>Output Cost (US\$ bn):</i>	0.212	0.088	0.151
Output: 060104	Support to Value Addition		
<i>Description of Outputs:</i>	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;	Africa Industrialisation Day organised; 1st draft of a catalogue with locally produced products developed; A concept proposal to support TEXDA transformation approved by UNIDO	Collect information on new indigenous and appropriate technologies; Carry out assessment in value addition activities and competitiveness of clusters; Setup the industrial database
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities	0	0	0
No. of active partnership projects	5	1	2
<i>Output Cost (US\$ bn):</i>	0.285	0.112	0.183
Output: 060151	Management Training and Advisory Services (MTAC)		
<i>Description of Outputs:</i>	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;	797 participants trained in various courses; 523 entrepreneurs trained; 5 new business ideas developed; 5 new business startups	Participants trained in various courses; Entrepreneurs trained; New business ideas developed; New business startups
<i>Performance Indicators:</i>			
No. of new business startups	10	5	15
No. of new business ideas developed	10	5	20
No. of entrepreneurs trained	1000	523	500
<i>Output Cost (US\$ bn):</i>	0.610	0.184	0.610
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065101	Administration		
<i>Description of Outputs:</i>	Recruit 16 employees; pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	Recruited 3 employees and paid salaries of 205 employees; In collaboration with MoFPED, our ICT Division has upgraded the Institute's network for capability to host the Integrated Financial Management System (IFMS).	To recruit 30 employees; pay salaries & other staff benefits to 235 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.
<i>Output Cost (US\$ bn):</i>	5.813	2.799	5.813
Output: 065102	Research and Development		

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<i>Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	Kabala and Lira projects are operational at market trail scale. Mpigi is delayed by challenges of power supply. 90% of civil works is now complete at Arua Meat Processing Plant. Vaccine Production Unit in production and distribution in 12 pilot districts	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	50	20	25
No. of new innovations and value added products	80	38	40
<i>Output Cost (US\$ bn):</i>	1.638	0.561	1.660
Output: 065103	Industrial Incubation		
<i>Description of Outputs:</i>	Extend support to business incubation and SME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications	UIRI continues to extend support to its Business Incubation program. Over 53 groups have been trained in different production processes. SME's and Incubatees have supported in various technical areas	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	40	14	40
<i>Output Cost (US\$ bn):</i>	1.392	0.344	1.288
Output: 065104	Maintenance - Civil works		
<i>Description of Outputs:</i>	Infrastruacture development at Arua, Bushenyi Paying of retention fees for concluded contracts and General maintenance and repairs of infrastructure	90% of civil works at Arua Meat Processing Plant have been completed. Retention fees for concluded contracts have been paid off. Infrastructural general maintenance and repairs have done.	The Institute will continue to carry out routine general and period civil works that need maintenance
<i>Output Cost (US\$ bn):</i>	0.300	0.097	0.563
Output: 065105	Maintenance - Machinery and Equipment		
<i>Description of Outputs:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electricial system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts.	Routine and general maintenance of on-Site Pilot and off site pilot Plant & incubator facilities have been carried out.	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electricial system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts.
<i>Output Cost (US\$ bn):</i>	0.330	0.061	0.325

* Excludes taxes and arrears

2012/13 Planned Outputs

The Sector has planned the following major outputs for the Financial Year 2012/13;

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Industrial Development:

Sector specific strategies and interventions to address emerging industry challenges sought through Annual Industrial Sector Review; Draft National Strategy for Enterprise start-up and incubation services; Improved implementation of Presidential industrial development initiatives interventions in industry, environmental compliance and reduced pollution; Promotion of Pan-African development of Common Science, Technology and Innovation policies and programmes; Promotion of green industry in transition to a green economy; Promote accelerated and sustainable industrial development; Action Plan to 13th EAC Jua-Kali Exhibition 2012; Regional Accreditation Implementation Review and Action Agenda; Policies and regional MSME strategies' formulation; Interactions towards strategies for sustainable industrial development, evaluation of results, achievements and future challenges; 1st Draft Amendments of the Industrial Licensing Act; Enhanced exhibition skills of 35 informal sector manufactures for business competitiveness; Innovative, new and competitive products and technologies in the Jua-Kali sector; Professional development in Engineering society ethics; Competence in internal audit, system documentation and accreditation assessment; Basic and simplified knowledge on value addition disseminated; Accessible industrial database and information system;

Under the One Village One Product (OVOP) programme, OVOP concept awareness created in 12 districts and potential cooperatives/groups identified, Priority Needs of Operational Cooperatives /groups identified, 4 quarterly OVOP activities monitoring reports; 360 participants trained in OVOP concept, value addition, business management and marketing; 12 cooperatives facilitated to develop business plans; 4 groups facilitated to exhibit their products; OVOP activities publicised; 6 Cooperatives/ groups facilitated to process and package their produce

Under the Management Training and Advisory Centre (MTAC), more students and entrepreneurs will be trained under its certificate and diploma courses. The Centre will continue to reach out to businesses' management and technical needs by way of providing on-site guidance and training through follow-up visits to their former trainees.

Under the Uganda Industrial Research Institute (UIRI), the Agency will be committed to delivering on the National Skills Program through construction and development of four regional incubation Centers; Implementation of essential oil project for commercial application; Continued enhancement of the application of Research and Technology for developments by supporting science innovations in the universities and research institutions is at the fore front of UIRI's set programs; Besides the aforesaid projects UIRI's current strategic plan stipulates a complementary short term agenda which broadly includes; Further expansion of business incubation portfolio; Technology diffusion, particularly to rural and peri-urban communities; Introduction of alternative energy systems; Enhance value addition that will lead to the creation of primary industries and in the long term a manufacturing economy; Roll out of a wide range of commercial ceramic processing's and recycled/handmade paper based packaging technology, commercialization of the vaccine produced against Newcastle disease in poultry; UIRI strives to contribute to government's National Development Plan government to build multi-purpose value addition centers; UIRI remains to address and participate in the President's flagship projects in especially creating sustainable packaging centre of excellence in collaboration with renowned developers of packaging technology in the world; Support the Petroleum Institute Kigumba in the development of skills and petroleum industry is another project that UIRI spearheads and remains committed to implement.

Under the Uganda National Bureau of Standards (UNBS), the Agency plans to recruit 34 staff; Carry out 10 trainings internally to benefit over 100 staff; Renew workmen's compensation and Medical Insurance; Develop over 186 standards, carry out 120 TC meetings, issue 60 new permits, register 120 SMEs for the S-Mark, test over 5,000 Samples in labs; Purchase of calibration equipment and standards for the thermometry Laboratory; Obtain equipment for calibration of Vertical bulk storage tanks; Purchase of calibration equipment and standards for the Electrical laboratory, moisture and Humidity equipment; 1st phase construction of the UNBS Home at Bweyogerere; Procurement of 10 pickups, 1 minivan, and one car

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(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.

Under the Uganda Development Corporation (UDC), the Agency is currently running two (2) projects – Soroti Fruit Factory establishment and Luwero Value Addition programme. For the Soroti Fruit factory, UDC plans to procure a Consultant to undertake designs and BOQs for the planned civil works and project infrastructure; Designs and BOQs produced for the project civil works and infrastructure development; Road civil works contractor procured; Commence construction of the fruit processing facility; reconstitute farmers as productive units in the value addition process chain. In regard to the Luwero project, consultants procured for the feasibility and EIA for the project; Feasibility Study report produced; EIA report produced; Project land acquired; Fruit farmers mobilized into cooperatives.

Under the Uganda Cleaner Production Centre (UCPC), the Centre plans to train and engage 20 enterprises in Resource Efficient and Cleaner Production; Have 10 enterprises certified in Environmental Management Systems /ISO 14001; Increase awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, corporate social responsibility) among enterprises.

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

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- 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;

- Establishment of an MSMEs Directorate under the Ministry
- 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
- 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 UIRI.
- Establish regional business incubation centers in industrial parks
- Install a foundry and mineral beneficiation testing lab at UIRI
- 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 01 Industrial Development			
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	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Create an MSMEs Directorate in the Ministry to handle and coordinate all the MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards	Support the development of Industrial support infrastructure;
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	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;	Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	More consultations going on for the setup of the Industrial Consultative Committee;	Incorporate the Annual Sector Review recommendations, promote the use of standards through the implementation of the Accreditation Policy and the Sanitary and Phyto-Sanitary Policy	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 06 51 Industrial Research			

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<i>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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 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.	Two of UIRI's staff are currently undertaking their PhD's in South Africa. Other staffs have had opportunity to train under the established platforms of collaboration. This highly trained resource will form adequate capacity to undertake appropriate R&D	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercialization
Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	UIRI looks to strengthen its industrial incubation initiatives aimed at boosting specific industrial sectors for commercialization of competitive quality products developed by the Institute.	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.
Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	The Potato Processing facility in Kabale and the Peanut Research & Incubation center in Lira are now operational. Operations at the Mpigi fruit processing facility have been delayed by power supply challenges. 90% Construction of Arua facility is complete	The Institute aims for fully functional facilities by the end of FY 2012/13. Awareness campaigns are being carried out to form farmer groups for sustainable supply of raw materials like specific species of potatoes, peanuts and fruits that are of interest	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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Number of Visitors to other Tourist sites	278545 (2009)	332649	365914 (2013)
Number of Foreign Tourist arrivals	844,000 (2007/08)	1000000	1,046,000 (2013)
Number of Foreign tourists entering National parks	74523 (2010)	83466	121193 (2014)
Number of foreign and domestic tourists entering national parks	190,112 (2010)	210000	220000 (2014)
Number of Domestic tourists entering National parks	87295 (2009)	101262	108000 (2014)
Number of domestic tourists entering national parks	115588 (2010)	129458	146288 (2014)
Number of foreign tourist arrivals	945,899 (2010)	1135078	1461981 (2014)
Foreign exchange earnings from Tourism(US\$m)	590m (2008)		711 (2011)
Foreign Exchange earnings from Tourism (US\$m)	590m (2008)	800	711 (2013)

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

In the first half of the financial year 2011/12 the following key sector targets have been implemented over the last two quarters while others are ongoing:

Policies, strategies and monitoring services

- The final National wildlife policy is ready for submission to Cabinet
- The Bill for HTTI is ready for discussion by the Top Management team
- The Bill for establishing UWRTI is before first parliamentary council
- The Bill for establishing UWEC is awaiting final stakeholder consultations
- The consultations on the first Museum and monument policy are to be finalized in this 3rd quarter FY 2011/12.
- Kalangala tourism master plan was approved by district council
- The Amendments on the National Wildlife Act have been initiated under a technical committee to be submitted to the Top Management Team by end of 3rd Qtr FY 2012/13.
- In collaboration with UNWTO and UNDP the Ministry is embarking on a comprehensive tourism sector study that will inform the development of a tourism master plan, tourism policy and the development of inclusive tourism markets.

Accommodation and hospitality registration, grading and capacity building

- 24 hotel assessors recognized by the East African Community graduated at Hotel and Tourism Training Institute.
- A register of accommodation facilities in the Kampala and Wakiso has been completed to establish bed and room capacity.

Capacity building, Research and Coordination

- A total of 106 hotel personnel were trained in various disciplines including Food Production, Housekeeping, Front desk operations and Food and Beverages. 60 tour guides will be trained in the third quarter this FY 2011/12
- 50 UWA guides benefited from training in customer care, identification of birds, and communication and interpretation skills for maximum visitor satisfaction held in Kibale Conservation Area.
- 31 rangers and 2 wardens undertook intensive marine training in rescue operations.
- A one month paramilitary training of 97 students at Uganda Wildlife Training Institute was conducted by the UPDF.
- 12 staff at Museums have been trained in preservation and protection of heritage
- One staff member at UWEC was trained in Zoo Conservation Education in Japan in order to improve Thematic Conservation Education at the Centre.

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- In order to improve the health of wildlife at UWEC, two staff travelled to Japan and Germany to acquire skills on Animal handling
- Tourism Investment, Product development, Promotion and Marketing
- 5000 assorted promotional materials were distributed. 2000 flyers and stickers were distributed in the UK. 1000 flyers in Canada, 500 materials sent to the Ugandan high commission in UK. 1000 flyers and stickers were distributed in Japan and 500 were distributed domestically during world tourism day.
- Entebbe International airport has been re-branded with key tourism attractions.
- World tourism day was held successfully in Gulu on 27th September 2011.
- A Media award function was held on 16th September 2011 to recognize the media for a job well done in reporting on tourism issues.
- Actively participated in the launch of Kigezi Tourism Multi sectoral Platform during the International Convention of Banyakigezi (ICOB) 2011.
- New tourism products launched e.g. Fort Patiko, Batwa trail in Kisoro, Nyero Rock paintings, birding in Murchison Falls National park.
- Promotional activities e.g. World Travel Market in London, Fitur in Spain and discussions with potential representation in source markets i.e. China, US and Germany, CNN are on going.
- Participation in international meetings e.g. EAC, UNWTO, Lusaka Agreement and CITES
- As a way of promoting tourism in the EAC countries, a study was done to introduce an EAC Single Tourist visa and consultations are ongoing on the possibility of issuing a single tourist visa.
- The big birding day celebrations were held country wide with over 1,000 bird species counted and Queen Elizabeth National Park was rewarded for recording more birds than any other place.
- As part of diversifying tourism products, the Batwa trail in Kisoro was launched in partnership with several stakeholders
- Construction of Kabale Museum was completed

Management of National Parks and game reserves

- 28.5km of trenches will have been excavated in Murchison Falls Conservation Area by the end of third quarter using local community labour force.
- 21 km of trenches will have been excavated in Queen Elizabeth Conservation Area using local community labour force.
- UWA acquired a digger to dig trenches for controlling problem animals.

Tourism Infrastructure

- A dormitory at UWTI has been constructed up to window level
- The procurement process for the reconstruction of Kasubi tombs is ongoing. The ministry has been working closely with Buganda Kingdom, Ministry of Works and Transport and UNESCO. A short list of firms to bid for the works has been received from Buganda Kingdom. We are engaging PPDA so as to push the procurement process faster.
- 120 Km of roads, 77 km of tracks and 564 km of trails were maintained by Uganda Wildlife Authority in the protected areas.
- In conjunction with Competitive Investment Climate Secretariat (CICS) and the private sector, a list of key tourism roads to be worked on has been submitted to MFPED, Ministry of Works and Transport and Uganda National Roads Authority (UNRA) for consideration.
- Renovation of historical sites and monuments is ongoing e.g. Barlonyo, Pabo, Lokudi and Aboke memorials.

Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			
<i>Vote Function: 0603 Tourism, Wildlife conservation and Museums</i>			
Output: 060301	Policies, strategies and monitoring services		

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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;	The draft Wildlife Policy is before the minister for submission to Cabinet; Consultation reports on the Wildlife Act; The UWRTI Bill is before the First Parliamentary Council (FPC); A draft Cabinet Memo for submitting the HTTI Bill has been prepared	Wildlife Act and 4 regulations on Userights, Concessions, Fire arms, Revenue Sharing and Oil and Gas Protected Area presented to Cabinet and Parliament; Historical monuments act revised and draft procured by June 2012/2023;
<i>Performance Indicators:</i>			
No. of policies, bills and strategies developed for tourism, wildlife and museums	6	4	6
<i>Output Cost (US\$ bn):</i>	1.328	0.445	2.574
Output: 060302	Accommodation and Hospitality	Registration, Grading and Capacity building	
<i>Description of Outputs:</i>	N/A	24 classification officers trained; 100 hotel personnel trained in hospitality and food management	
<i>Performance Indicators:</i>			
No. of hotels, and hospitality facilities registered	0	12279	0
No. of hotels, and hospitality facilities graded and classified	0	0	0
No. of classification Officers Trained	0	24	7
<i>Output Cost (US\$ bn):</i>	0.189	0.017	0.219
Output: 060303	Support to Tourism and Wildlife Associations		
<i>Description of Outputs:</i>	Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognised for their Excellence; Makerere University Tourism Association supported;	Makerere University Tourism Association supported to print their Tourism association magazine	
<i>Performance Indicators:</i>			
No. of tourism and wildlife associations supported	2	1	0
<i>Output Cost (US\$ bn):</i>	0.041	0.000	0.000
Output: 060304	Museums Services		

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Ethnography collections and natural history(special birds); 60 artifacts collected; Moroto museum completed; Nyero rocks, komoge and Kapir sites preserves	150 artifacts collected; Lamogi Rebellion sites preserved
<i>Performance Indicators:</i>			
No. of sites preserved and recorded	5	3	1
No. of regional museums constructed	2	1	1
No. of artifacts collected	100	60	150
<i>Output Cost (US\$ bn):</i>	0.146	0.069	0.091
Output: 060305	Capacity Building, Research and Coordination		
<i>Description of Outputs:</i>	Staff competencies in Musuem Services improved; Data to guide wildlife conservation and tourism product development;	12 staff at Museums have been trained in preservation and protection of heritage; 1 staff trained in archaeology and heritage; Information and 60 artifacts collected and will be displayed in the cultural homestead	300 hotel persons trained hospitality areas; 80 airport drivers trained in visitor handling; 25 executive members of associations trained in enterprise skills
<i>Performance Indicators:</i>			
No. of tourism, wildlife instructors/trainers trained	5	24	0
No. of studies undertaken	4	2	5
No. of staff trained	4	15	7
<i>Output Cost (US\$ bn):</i>	0.136	0.029	0.326
Output: 060306	Tourism Investment, Promotion and Marketing		
<i>Description of Outputs:</i>	Concept papers –product development on Source of the Nile Jinja and the entire Nile, on Ssesse islands, Hot Springs; International and domestic promotions; Designs for Stop overs produced	Bids received for the consultant to develop the source of the Nile Jinja and entire Nile plan; Kalangala Tourism master plan developed; Attended 2 international and 1 domestic tourism promotion	3 international tourism fares attended; 6 development plans developed; 15 signages and information boards produced; 150 stakeholders across 10 districts sensitized on tourism development, regulation, promotion and marketing
<i>Performance Indicators:</i>			
No. of tourism investment proposals written	3	1	3
No. of regional and international tourism fairs/exhibitions attended	3	3	2
<i>Output Cost (US\$ bn):</i>	0.258	0.003	1.709
Output: 060351	Management of National Parks and Game Reserves(UWA)		

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Security in the parks; Animal health intervention provided; Carrying out wildlife surveys; Trenches excavated around National Parks	131,242 arrivals recorded in all the CAs, 915 km of roads maintained in the CAs; 52Kms of trails maintained; 85 veterinary interventions carried out in the park	30 Kms of trenches in hot spots in Kibale NP and Murchison Falls; 50 Kms of live fence around hotspots in Bwindi Impenetrable National Park
<i>Performance Indicators:</i>			
No. of visitors entering the parks	154,913	131242	174913
No. of veterinary interventions in national parks	115	90	113
Length of roads (Km) maintained by UWA	1851.7	915	2000
<i>Output Cost (US\$ bn):</i>	1.068	0.258	0.728
Output: 060352	Wildlife Conservation and Education Services(UWEC)		
<i>Description of Outputs:</i>	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	Out of 272 parrots rescued in addition to other 16 species; BOQs and done drawings for the pier restaurant; A contractor secured; 186,356 visitors were recorded at UWEC;	Wildlife rescue interventions done; Animals fed and attended to veterinary
<i>Performance Indicators:</i>			
No. of wildlife rescue interventions	290	288	5
No. of visitors entering UWEC	209000	186356	300000
Entebbe Tourist circuit established	0	0	0
<i>Output Cost (US\$ bn):</i>	0.065	0.017	0.065
Output: 060353	Support to Uganda Wildlife Training Institute		
<i>Description of Outputs:</i>	Dormitory constructed at UWTI; Wage Subvention provided; Students trained in wildlife conservation	Dormitory constructed up to Foundation level; Conducted field training practical and paramilitary training at Queen Elizabeth national Park;	Construction of the dormitory completed; 2 staff houses constructed
<i>Performance Indicators:</i>			
Staff houses constructed	no	No	yes
Dormitory constructed	yes	No	yes
Dining Hall completed	yes	Yes	
<i>Output Cost (US\$ bn):</i>	0.708	0.000	0.567
Output: 060354	Tourism and Hotel Training(HTTI)		

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Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Wage subvention provided; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students.	Wage subvention provided for the two quarters; Students trained in hospitality services both at Certificate and Diploma level; Procure hospitality equipment for skill development of students; 198 students were enrolled at HTTI	Curruculum reviewed for HTTI; 300 students enrolled; 240 students graduating
<i>Performance Indicators:</i>			
No. of training/instructional materials procured	65	0	0
No. of students graduating at HTTI	240	0	240
No. of students enrolling at HTTI	240	198	300
<i>Output Cost (US\$ bn):</i>	2.499	0.130	0.400
Output: 060382	Tourism Infrastructure and Construction		
<i>Description of Outputs:</i>	Architectural plans and bills of quantities for Soroti museums prepared; Amphitheater and Art gallery designed	12 km trails for Mt Rwenzori and 40km of trails for Bwindi NP were maintained; 13 km of roads were maintained at UWEC	Soroti museum constructed; A cultural centre constructed in Fort portal; Designs for a laboratory and gallery developed
<i>Performance Indicators:</i>			
Length of trails constructed at Mt Rwenzori (km)	9	18	0
Length of road at UWEC (Km)	13	13	13
<i>Output Cost (US\$ bn):</i>	1.145	0.198	0.982
Vote: 117 Uganda Tourism Board			
<i>Vote Function: 0653 Tourism Services</i>			
Output: 065303	Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)		
<i>Description of Outputs:</i>		A workshop with the necessary stakeholders was held to validate all the regulations	Classify and grade hospitality facilities
<i>Performance Indicators:</i>			
No. of tourist facilities classified and graded	0	0	200
<i>Output Cost (US\$ bn):</i>	0.072	0.035	0.072

* Excludes taxes and arrears

2012/13 Planned Outputs

In the coming Financial Year 2011/12, the major outputs of the Tourism subsector will include:

Policies, strategies and monitoring services:

- Historical monuments act revised and submitted to Cabinet, disseminated by June 2012/2013;
- Supporting of ongoing projects on technical advice (Monitoring of standards and best practices) (10projects);
- Revised National Wildlife Policy disseminated thru-radio talk shows, workshops, TV programs, Policy booklets;
- 3 regulations on Use rights, Concessions, Fire arms, Revenue Sharing and Oil and Gas Protected Area presented to Cabinet and Parliament;
- Quarterly inspections of Kidepo Valley, Murchison Falls, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation;

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-Quarterly inspection of wildlife use rights holders outside wildlife protected areas for quality assurance

Management of National Parks and game reserves:

- 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls
- 50 Kms of live fence around hotspots in Bwindi Impenetrable National Park
- 170 youth trained as vermin guards in 12 Districts prone to wildlife related crop damage

Tourism Investment, Product development, Promotion and Marketing:

- Install 10 Signage and 10 Information Boards to Key Attractions- Equator, Mparo tombs, Kibiro, Amuru and Kitagata hot springs, Kalanga islands, Kafu, Busitema and Kona-kamudini stopovers & Ssezibwa falls
- Payment of the UNWTO Membership Fees
- 10 districts of Mbarara, Kibale, Kasese, Kapchora, Mbale, Jinja, Hoima, Hoima, Masaka, Kalangala (150 stakeholders) sensitized on tourism development, regulation, promotion and marketing
- Conduct FAM tours for selected groups in the country (5 travel writers)
- Attend 3 international tourism fairs and exhibitions (WTM, Fitur, Indaba)
- World tourism day celebrated

Tourism Investment, Product development:

- Development of the Slave Trail in Northern Uganda (Environmental impacts and social/heritage assessments; report on the impact assessment exercise; Research and documentations of slave trade routes 10 sites; stakeholder consultation for site development)
- Development of Fortportal Heritage Trail (cultural centre constructed; Pathways/amenities to the heritage site developed)
- Rock Art trails in Eastern Uganda (signage for Kakoro, komuge, Lolwe, kapi developed; 3 sites fenced and demarcated; -Pathways /amenities to the rock art trails developed)
- Museums Refurbishment (2 Galleries constructed at plot 5 Kira road to expand the museum; Kabale museum equipped with support services; Museum outreach programme enhanced)
- Designs for the construction of a laboratory and art gallery at Uganda museum

Capacity building, Research and Coordination:

- Three day Skills Training Workshops for the Tourism Stakeholders; Hoteliers (Food Production, F & B Service House Keeping and Front office, Guide Training, Tourism Enterprise Management -200 stakeholders)
- Strengthen the private sector tourism Apex body: Enterprise Skills training for AUTO, UHOA, USAGA, TUGATA and UCOTA executive members
- Training of Immigration Officers, Airport taxi Drivers in Customer Service and In House Service Staff
- A national domestic tourism expenditure survey-TSA
- An Outbound tourism expenditure survey - TSA
- Recurrent expenditure at HQs on e.g., budgetary processes, human resource development, staff and ministers' facilitation, stationery, ICT and telecommunication, fuel and lubricants, wage subvention to institutions and utilities

Uganda Tourism Board:

- Both international and domestic tourism campaigns
- Quality assurance including classification of hospitality facilities
- Support to the private sector; support to the LGs in quality assurance; encourage investment in the sector; promote and sponsor educational programs and training in the tourism sector including in schools; and undertake and commission appropriate research in the field of tourism.

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

- | Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings | | | |
|---|-------------------------|--------------------------|--------------|
| 2011/12 Planned Actions: | 2011/12 Actions by Dec: | 2012/13 Planned Actions: | MT Strategy: |
| Vote: 022 Ministry of Tourism, Wildlife and Antiquities
Vote Function: 06 03 Tourism, Wildlife conservation and Museums | | | |

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<i>Sector Outcome 2: Improved Heritage Conservation and Increased Tourism Earnings</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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	Developing a new law on restablishing 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;	Engage the private sector and embassies in marketing tourism	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
Revise and disseminate relevant policies and laws; Develop sector regulations and guidelines for Tourism and Hospitality mgt; Develop a Tourism management information framework; Collect statistics on the sector to inform planning and policy decisions;	A wildlife conservation trust fund is being setup by UWA; Friend a gorilla campaign undertaken; Increased funding for UTB to market tourism	Engage MFPED to provide funding for rent	Build a tourism house in Kamwokya
24 hotel assessors trained; 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	Draft Hotel and Tourism Training curriculum developed	300 hotel personel trained in hospitality course; 80 airport tax operators trained in visitor handling;	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

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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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Volume of Lending by SACCOs (Ushs bn)	84.7 (2009)	88	120 (2013)
Volume of Business Turnover by Cooperatives (Ushs bn)	97.9 (2009)	102.5	150 (2014)
Volume of Business Turnover by Cooperatives	()		()
Volume of lending by SACCOs (Ushs bn)	Not reported (surveys)		Not reported (surveys)
Uganda's Ranking in the Global Doing-Business	122 (2010)	119	100 (2014)
Net Income of Cooperatives	62416073391 (2010)	68657680730	82389216876 (2014)
Logistical Performance Index (LPI)	()		()
Growth in the Number of Cooperative Members	1269969 (2009)	1371566	1440144 (2014)
Export to GDP Ratio	21.3 (2009)	23	25 (2013)

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

In the first half of Financial Year 2011/12, the Trade and Cooperatives sub-sectors achieved several major outputs such as;

Among the Policies, Laws and Regulations reviewed, the Trade licensing amendment bill was drafted; Statutory Instrument No. 2 of 2011 (reducing rates by 25%) was published; Draft Hire Purchase Regulations were submitted for printing; the Competition and Consumer Protection Policy was drafted; a National Standards Policy was drafted; a Cabinet Paper was prepared on the Principles of the Revised Cooperatives Act; 200 members of Housing Cooperatives were trained on Cooperative management, leadership and building technologies; 240 leaders and Managers of Cooperative societies in 5 Districts (Arua, Hoima, Kabale, Kamuli and Soroti) were trained on SACCO; the National Trade Fairs and Exhibition Policy was drafted; a Conditional Grant to support 15 DCOs was extended; Signed 4 MoU's with Rwanda – MoU on Cooperatives, Cross Border Trade, MSME's, elimination of NTBs; Drafted MoU's for collaboration with South Africa; Appraised Parliamentarians on accelerating Trade and Economic Development at the Kyankwanzi retreat.

To facilitate access to Markets, training for the National Negotiation teams was undertaken; A Cabinet memo to inform Uganda's position on joining the COMESA FTA prepared. This awaits a certificate of Financial implication from MoFPED; Agreed on the Uganda position on Rules of procedure for the EAC Tripartite trade negotiations; The Business community was sensitized on the Technical Barriers to Trade (TBT and Sanitary & Phyto-Sanitary Policy (SPS); Developed the rules of Origin text for the EAC-EPA negotiations with the EU; Developed the Export Promotion Handbook; A report on the Southern Sudan Trade Arbitration was presented to the Minister of Southern Sudan; Received Bid offers for land for construction of 10 Silos. These are under evaluation; Obtained offers for land for Border Markets; 54 Cooperatives were sensitized on diversification of enterprises to bee-keeping, fish farming, among others.

The Uganda Export Promotion Board disseminated Trade information through its website; UEPB ran newspaper supplements in the New Vision and Orumuri on the marketing of horticultural projects; Published market briefs, seasonality charts and guidelines on producing the citrus fruits, pineapples and Chilies; 3 talk shows on need for informal cross border traders to formalize their trade held for the Eastern, Southern and Kigezi region; Printed information education communication materials on the formalization of informal cross-border trade; 10 Ugandan farmers visited Kenya on a horticultural bench marking mission to learn; Made a presentation on Uganda's export potential to a Malaysian mission interested in investing in Uganda; 12 SMEs participated in sales mission to North Tanzania market where they held over 20 meetings with distributors and buyers; A cooperation MOU was signed between UEPB, UNCCI and East African

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Sub- Regional support initiatives for the Advancement of Women (EASSI); 18 new SMEs were counseled and registered, 32 clients counseled on various export aspects including general export procedures, regulations, export markets and documentation; 30 participants from the public and private sector trained as business management advisors; 215 farmers trained by UEPB and NAADS on quality assurance and post-harvest handling practices; 34 exporters/farmers trained on standards, quality, and Sanitary & Phyto Sanitary requirements; Market Linkage Centres established in 3 districts of Soroti, Luwero and Kasese as were agreed upon in collaboration with NAADS; Internal and External Market Surveys were carried out in Luwero, Kasese, Soroti and Rwanda, Kenya and Juba respectively in collaboration with NAADS.

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

<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 015 Ministry of Trade, Industry and Cooperatives			
<i>Vote Function: 0602 Cooperative Development</i>			
Output: 060201	Cooperative policies, strategies and monitoring services		
<i>Description of Outputs:</i>	National Cooperative Policy disseminated Amended Cooperative Societies Act,; Amended Cooperative Regulations; International Cooperatives day organised	500 copies of the Cooperative policy disseminated; 4 cooperatives audited; 16 cooperatives supervised; Cabinet memo ready for submission to Cabinet on the Cooperative Societies Act,	Amended Cooperative Societies Act, Amended Cooperative Regulations
<i>Performance Indicators:</i>			
No. of policies and legislations developed	2	0	1
No. of cooperatives supervised	40	16	50
No. of cooperatives audited	20	4	30
<i>Output Cost (US\$ bn):</i>	0.390	0.197	0.242
Output: 060202	Support to Cooperatives Establishment and Management		
<i>Description of Outputs:</i>	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTI staff trained in Cooperatives administration and management skills	4 cooperatives audited; 16 cooperatives supervised; 3 cooperatives inspected; Investigations on Bugisu CU and Lweny Ki Can SACCO in Nakawa Division are still on going,	224 societies supervised, 12 audits, 12 inspections, 4 investigations undertaken, establish A functional Co-operative Data Analysis System (CODAS), train Department Staff and attended international meetings, Popularization of Cooperatives Movement
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills	20	393	30
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	1000	456	1200
<i>Output Cost (US\$ bn):</i>	0.478	0.246	0.183
Output: 060203	Support to Commodity Marketing		

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information	Support to the UCE; Inspection and supervision of warehouses; 3 CU's prepared to host information centres;	Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information
<i>Performance Indicators:</i>			
No. of societies undertaking bulk marketing	50	12	100
No. of cooperators trained in WRS	0	613	200
No. of cooperative warehouses licensed	0	0	5
<i>Output Cost (US\$ bn):</i>	0.450	0.225	0.729
Output: 060281	Construction and Rehabilitation of Cooperative Produce stores		
<i>Description of Outputs:</i>	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot (10plots); An MOU with Kakumiro CU signed to refurbish the 2 stores; BOQs were submitted with cost implications.	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses
<i>Performance Indicators:</i>			
No. of Storage facilities set up	0	0	3
No. of Storage facilities refurbished	0	2	5
<i>Output Cost (US\$ bn):</i>	0.316	0.006	1.222
<i>Vote Function: 0604 Trade development</i>			
Output: 060401	Policies, strategies and monitoring services		
<i>Description of Outputs:</i>	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws	Draft BUBU policy is undergoing consultations; Draft hire purchase regulations submitted for printing; Anti counterfeit bill resubmitted to 9th Parliament; A cabinet memo on Standards policy prepared; A draft national trade fairs and exhibition policy	Develop the Sale of goods and services Bill, Trade Licensing Bill, the competition protection Policy & Act, IP Policy, Trade in Services Policy, hire purchases regulations, Enguli and Liquor Act and M&E
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade	8	5	6
<i>Output Cost (US\$ bn):</i>	3.305	0.159	1.441
Output: 060402	Support for Trade Negotiation		

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Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	A report on agreed policy recommendations for implementing the National Trade Policy	A report on agreed policy recommendations for implementing the National Trade Policy; A country report to inform the trade policy review developed in the WTO Trade Policy review mission;	Sensitised members of the Private Sector on Trade policy issues, Capacity built within the National Trade Negotiation Team (NTNT), Consensus on Trade negotiating positions achieved, Uganda position taken care of at the regional and international meetings
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations	4	2	6
No. of negotiations engaged in	3	2	5
No. of consultation sessions with stakeholders	4	2	6
<i>Output Cost (US\$ bn):</i>	0.270	4.918	1.910
Output: 060403	Support to Capacity building for Staff and other MDAs		
<i>Description of Outputs:</i>	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues	10 DCOs from the Eastern Region and 20 DCOs from western region districts sensitized on the 'Prosperity for All' programme; 58 districts supported to promote commercial extension;	Enhanced capacity for Private Sector and other MDAs, Training of SMEs in Good Manufacturing Practices and Hygiene undertaken Feasibility report for the establishment of Indian-African Institute of Foreign Trade
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	150	58	180
No. of District Commercial Officers and other stakeholders trained by the sector	150	30	
<i>Output Cost (US\$ bn):</i>	0.535	0.050	0.699
Output: 060404	Product Research and Development		
<i>Description of Outputs:</i>	A list of value added products in all the regions identified	A list of value added products identified in all the regions; Printed information education communication materials on the formalization informal cross-border trade	Study on preferences offered by the People's Republic of China; A research report on 3 non traditional products for domestic consumption and export
<i>Performance Indicators:</i>			
No. of product researches undertaken	5	2	
No. of new business ideas and products developed	4	4	
No. of entrepreneurs trained on product development	18	464	
<i>Output Cost (US\$ bn):</i>	0.006	0.003	0.684
Output: 060405	Trade Promotion		

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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;	85 local producers sponsored to participate in regional exhibitions; 30 members of the NTB monitoring committees in Busia, Malaba and Katuna border posts trained on NTB identification.	Promotion of Private Sector Competitiveness, Trade Policy implemented at District through Commercial Inspectorate Services; Products and services promoted for the regional and international markets.
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	1	
No. of Non-Tariff Barriers identified and removed	10	2	
<i>Output Cost (US\$ bn):</i>	2.688	0.439	1.527
Output: 060451	Access to Market (UEPB)		
<i>Description of Outputs:</i>	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;	Linked 20 Ugandan firms to Markets in Mwanza Tanzania; Market secured for 12 firms through buyer seller linkages with 7 firms in Tanzania Mwanza; 85 SMEs were trained in packaging	Posting of Commercial Attaches to South Sudan, D R Congo, Geneva, Brussels & Beijing; Non-Tariff Barriers Monitored and effects of Trade Resitricting measures notified; NTB National Monitoring Committee Meeting Report
<i>Performance Indicators:</i>			
No. of new markets accessed	4	1	5
No. of companies and sectors participating in Trade fairs and exhibitions	50	25	50
No. of businesses linked to markets through matchmaking	30	20	60
<i>Output Cost (US\$ bn):</i>	1.319	0.559	1.319
Vote: 110 Uganda Industrial Research Institute			
<i>Vote Function: 0651 Industrial Research</i>			
Output: 065102	Research and Development		
<i>Description of Outputs:</i>	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.	Kabala and Lira projects are operational at market trail scale. Mpigi is delayed by challenges of power supply. 90% of civil works is now complete at Arua Meat Processing Plant. Vaccine Production Unit in production and distribution in 12 pilot districts	To operationalise the Arua fruit processing facility. Collect and analyze data of vaccine against Newcastle performance in the 12 pilot districts. To develop more novel products.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	50	20	25
No. of new innovations and value added products	80	38	40
<i>Output Cost (US\$ bn):</i>	1.638	0.561	1.660
Vote: 154 Uganda National Bureau of Standards			

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<i>Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0652 Quality Assurance and Standards Development</i>			
Output:065202	Development of Standards		
<i>Description of Outputs:</i>	154 standards developed; 21 standards Harmonised	192 standards developed 26 standards harmonized 21 standards promoted	
<i>Performance Indicators:</i>			
No. of standards harmonised with EAC and other international standards	21	26	120
No. of standards developed	154	192	300
<i>Output Cost (US\$ bn):</i>	0.215	0.000	0.215
Output:065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	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	100 new permits issued3 Management Systems Certified 10 Management Systems Certified-S Mark 14,690 consignments inspected against target of 12,500 thus positive variance of 2190. 4665 samples tested giving a positive variance of +1,665 samples	
<i>Performance Indicators:</i>			
No. of samples tested in the laboratories	4800	4665	4,000
No. of products on the certification scheme	400	100	440
<i>Output Cost (US\$ bn):</i>	0.954	0.000	0.954
Output:065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated;500,000 instruments for weights and measures verified; 1 Mass laboratory accredited	1,009 Equipment calibrated target was 886 thus variance of +123 280,021 instruments for weights and measures verified against target of 250,000 thus positive variance of +30,021. 1,459 products prepackaged	
<i>Performance Indicators:</i>			
No. of products prepackaged verified	2,200	1459	2,200
No. of equipment & fuel pumps used in trade verified	520,000	280021	520,000
No. of calibrated equipment in industrial establishments & oil companies	1776	1009	1,800
<i>Output Cost (US\$ bn):</i>	0.571	0.000	0.571

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** Excludes taxes and arrears*

2012/13 Planned Outputs

In the coming Fiscal Year 2012/13, the Sector and more particularly Trade and Cooperatives subsectors, seeks to have the following outputs realized:

Draft Sale of Goods and supply of services Bill submitted to Parliament; Competition and Consumer Protection Policy submitted to Cabinet; Draft IP Policy submitted to Cabinet; Draft Trade Licensing Amendment Bill submitted to Parliament; Travelling wholesaler's and Hawkers Application forms and licenses developed; Districts sensitised on the new Trade Licensing Statutory Instruments; Draft Hire Purchases Regulations; Monitoring and supervision reports on implementation and enforcement of commercial laws policies, plans and programmes; Value Chain Development and Enguli and Liquor Act reviewed and Implemented; Skills and competencies of Internal trade Staff enhanced; Value Chain Development and Enguli and Liquor Act reviewed and implemented; Guidelines on the implementation of the Enguli and Liquor Act; A Research report on 3 Non-Traditional products for domestic consumption and export; Performance Monitoring and evaluation reports on utilisation of the Conditional Grants; Stakeholders in 5 regions identified and sensitized on the need for strategic promotions and exhibitions;

Finalisation and Operationalisation of the Competition Policy; Implementation of the Competition Policy; Development of Principles for the Competition Act; Development of the Competition Act; Operationalisation of the Standards Policy; Finalisation of the National SPS Policy; Finalisation of Intellectual Property Rights Policy; Development of Trade in Services Policy; Implementation of the Export Growth Agenda; Development of an EAC integration response strategy; Sensitised members of the Private Sector on Trade policy issues; Capacity built within the National Trade Negotiation Team (NTNT); Consensus on Trade negotiating positions achieved; Uganda position taken care of at the regional and international meetings; Enhanced capacity for Private Sector and other MDAS; Effective positioning of Uganda's products; Increase market access for Ugandan goods and services through product value chain; Concept Note on the Establishment of the Export Development Center and EPZs; Private sector competitiveness increased; Increased market access for Ugandan goods and services.

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;

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- 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:

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

<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 06 02 Cooperative Development			
Link 4 producer cooperative to markets	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more Rural Information Centres;

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Sensitize the cooperatives members on how to be in charge of their Cooperative Societies; Cooperatives to diversify, promote value addition among the producer cooperatives and diversify into the formation of energy and housing cooperatives	Construct 10 Regional warehouses; Refurbish 180 warehouses; Develop standards on education and training, and best practices in operations of Cooperatives; Training cooperative members on Governance issues.
Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	A draft Cooperative policy ready for Cabinet approval	Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation other specialised types of cooperatives	Modifying model bye-laws; implementing the National Cooperatives Policy
Vote Function: 06 04 Trade development			
Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such CICS, PIRT;	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;	Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee (NMC), Training of SMEs in Good Manufacturing Practices, Strengthened Market opportunities and trade relations with our major trade partners	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
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	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	Operationalise the NTB monitoring mechanism, and reduce or partially eliminate NTBs through bilateral negotiations	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at Bilateral, Regional and International levels; Continuous sensitization of importers, exporters and other stakeholders
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	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	Fast-track the formulation of the commercial laws such as Market and Shop Hours Act; the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy etc	Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 06 52 Quality Assurance and Standards Development			
N/A	UNBS Amendment bill presented before Parliament for approval		N/A
Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Following up on the draft bill already tabled before cabinet		Complete the home in Bweyogerere with 6 laboratories

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<i>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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	Tendered 1st phase of construction including design and supervision		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

Transport policy for Entitled Staff - Managers will be facilitated to use personal cars instead of using Board vehicles. This will cut the cost by more than 92%.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	30.0	30.5	35.5	32.3	51.6%	42.5%	50.5%	42.6%
Service Delivery	13.1	15.2	18.8	18.7	22.6%	21.6%	26.8%	24.7%

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

(v) Sector Investment Plans

NA

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	37.5	41.8	42.1	47.7	64.6%	59.4%	60.0%	62.9%
Grants and Subsidies (Outputs Funded)	6.3	5.0	5.9	6.0	10.9%	7.2%	8.4%	7.9%
Investment (Capital Purchases)	14.3	23.5	22.2	22.2	24.5%	33.4%	31.6%	29.2%
Grand Total	58.1	70.3	70.2	75.8	100.0%	100.0%	100.0%	100.0%

NA

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 015 Ministry of Trade, Industry and Cooperatives			
Vote Function: 0601 Industrial Development			
<i>Project 1164 One Village one Product Programme</i>			
060176 Purchase of Office and ICT Equipment, including Software		None	OVOP Office equipped with 1 Desktop computer, 1 laptop, Mobile Internet and Office stationery
Total	5,175	1,464	0
<i>GoU Development</i>	<i>5,175</i>	<i>1,464</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0602 Cooperative Development			
<i>Project 1203 Support to Ware House Receipt System</i>			
060271 Acquisition of Land by Government		Copies of land titles received from bidders and forwarded to Ministry of Lands and Housing to verify the authenticity of each plot;	
Total	620,000	139,301	0
<i>GoU Development</i>	<i>620,000</i>	<i>139,301</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0602 Cooperative Development			
060275 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process is still underway.	1 Station wagon procured
Total	184,000	45,820	100,000
<i>GoU Development</i>	<i>184,000</i>	<i>45,820</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060281 Construction and Rehabilitation of Cooperative Produce stores		MoU between Kakumiro Union in Kibale District with MTIC for refurbishment is being reviewed by the Solicitor General's Office. BOQs were submitted with cost implications.	2 silos/warehouses constructed by June 2013 (Mityana and Kyenjojo); 12 Cooperative feeder stores refurbished and handed over;
Total	316,000	6,320	1,222,000
<i>GoU Development</i>	<i>316,000</i>	<i>6,320</i>	<i>1,222,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0604 Trade development			
<i>Project 1162 Quality Infrastructure and Standards Programme</i>			
060477 Purchase of Specialised Machinery & Equipment		None	
Total	463,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>463,000</i>	<i>0</i>	<i>0</i>
060475 Purchase of Motor Vehicles and Other Transport Equipment		None	2 vehicles procured
Total	300,000	0	300,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
060476 Purchase of Office and ICT Equipment, including Software		A laptop, desktop computer, a printer and projector procured	
Total	100,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports</i>			
060472 Government Buildings and Administrative Infrastructure		Adverts made and tender documents for Border Market land offers sent out. Stakeholder consultations on Border Markets to discuss the District Land offers scheduled for Quarter 2; An evaluation of the consultant to design the development plans done	Consultancy for the construction of border markets at 8 sites, priority given to Amuru-Pibia
Total	801,189	225,454	6,409,194
<i>GoU Development</i>	<i>801,189</i>	<i>225,454</i>	<i>801,194</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>5,608,000</i>
Vote Function: 0649 Policy, Planning and Support Services			
<i>Project 0248 Government Purchases and Taxes</i>			

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0649 Policy, Planning and Support Services			
064978 Purchase of Office and Residential Furniture and Fittings		Furniture procured for the extra offices; Office premises refurbished	Furniture and Fittings procured for Offices; Curtains and fittings for 10 offices; 20 Desks; 20 Desk Chairs; 10 Visitors Chairs; 8 Executive Chairs;
Total	135,000	67,443	143,400
<i>GoU Development</i>	<i>135,000</i>	67,443	<i>143,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software	One PABX machine (0.150); 20 computers (0.04); Anti virus (0.014); Purchase of cartridges (0.015); Network Design (0.052); IT equipment servicing and repairs (0.018)	20 UPS procured; ICT hardware repaired	2 Projectors, 7 Paper Shredders, 2 Network Photocopiers, 60 photocopier cartridges, 1 Air Conditioner, Antivirus, Internet services for 12 months, 20 Desktop computers, 80 UPSes, 7 water dispensers procured; ICT hardware repaired; PABX Arrears (169m) cleared;
Total	85,000	42,500	337,100
<i>GoU Development</i>	<i>85,000</i>	42,500	<i>337,100</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	8 motor vehicles - Double Cabin Pickup Trucks	A request for procurement of the station wagon lodged with the Office of Prime Minister and awaiting approval	2 Station wagons, 2 Pick up trucks and a 14-seater omnibus procured
Total	195,000	97,491	682,000
<i>GoU Development</i>	<i>195,000</i>	97,491	<i>682,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064971 Acquisition of Land by Government	Plot of land-Jua kali procured	None	
Total	287,000	95,667	0
<i>GoU Development</i>	<i>287,000</i>	95,667	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064972 Government Buildings and Administrative Infrastructure	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	Consultations on undertaking the consultancy for the construction of Ultra Modern building on Kiira road held	The 3rd, 4th, 5th and 6th Floor corridors at Farmers House retiled
Total	1,600,554	799,843	80,000
<i>GoU Development</i>	<i>1,600,554</i>	799,843	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 022 Ministry of Tourism, Wildlife and Antiquities			

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
<i>Project 0258 Wildlife Education Center Trust</i>			
060382 Tourism Infrastructure and Construction	Road to pier; Pier restaurant constructed	BOQs done and drawings ready.	Pier restaurant constructed
Total	300,000	75,000	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>75,000</i>	<i>300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0948 Support to Tourism Development</i>			
060376 Purchase of Office and ICT Equipment, including Software	Two Desktop Computers , Two laptops, Three UPS for the Wildlife department (9.15m); 4 Catridges, 3 Tonner-Photocopier, Equipment servicing, one Network Switch, 2 Computers and 3 statistical packages for the TSA (11.8m); one Laptop, one Professional Digital Camera; one GPS and Accessories; one Photocopier , one Scanner , one Colour Printer for the cordination part	none	
Total	5,000	0	0
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1205 Support to Uganda Museums</i>			
060375 Purchase of Motor Vehicles and Other Transport Equipment		NONE	
Total	305,150	0	0
<i>GoU Development</i>	<i>305,150</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060382 Tourism Infrastructure and Construction		Three sites have been successfully Documented; Acquisition of Nyero and Mukongoro sites is in progress; EIAs done, Management plans done; -Signage carried out for Nyero and Nkongoro rocks -Promotional materials for nyero, -Boundaries of nyero land indentified, -Kampir-Kumi , Kakor-paliisa and Omuge- Ngora are still at negotiations for land	Development of Fort Portal Heritage Trail;
Total	845,250	122,777	682,080
<i>GoU Development</i>	<i>845,250</i>	<i>122,777</i>	<i>682,080</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
060377 Purchase of Specialised Machinery & Equipment		NONE	Kabale Museum Equipped with support services
Total	136,400	3,345	30,000
<i>GoU Development</i>	<i>136,400</i>	<i>3,345</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
060372 Government Buildings and Administrative Infrastructure		A contract signed with the firm to start the renovations	
Total	323,200	0	0
<i>GoU Development</i>	<i>323,200</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0649 Policy, Planning and Support Services			
<i>Project 0248 Government Purchases and Taxes</i>			
064975 Purchase of Motor Vehicles and Other Transport Equipment		Bid documents for procuring vehicles Bid documents for procuring vehicles have been prepared; Permission to procure vehicles secured	3 Station wagons; 2 double pickups and 1 motorcycles procured
Total	195,000	0	518,500
<i>GoU Development</i>	<i>195,000</i>	<i>0</i>	<i>518,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064978 Purchase of Office and Residential Furniture and Fittings		2 pieces of furniture procured	10 tables and 10 chairs
Total	95,000	0	23,000
<i>GoU Development</i>	<i>95,000</i>	<i>0</i>	<i>23,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software		Bids for the procurement of ICT equipment prepared	2 Laptops 20 Computers 50 Flash disks 20 UPSs 50 Printer cartridges 12 photocopier cartridges 3 printers ; 20 Stapling machines; 20 punching machines; 2 heavy duty punching machines; 2 heavy duty stapling machine; 2 Scanner; 2 Photocopiers; 4 Maintenance of machinery; 10 Office fans; 12 Photocopier cartridges
Total	100,000	0	170,220
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>170,220</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1163 Uganda Tourism Satellite Account</i>			

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0649 Policy, Planning and Support Services			
064971 Acquisition of Land by Government		none	
Total	25,000	8,333	0
<i>GoU Development</i>	<i>25,000</i>	<i>8,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064976 Purchase of Office and ICT Equipment, including Software	4 Catridges; 3 Tonner-Photocopier; Equipment servicing; 1 Network Switch; 2 Computers; 3 Software procurement	none	1 Laptops; 3 Tonners- Photocopier; 2 Equipment servicing; 2 Computers
Total	8,900	0	0
<i>GoU Development</i>	<i>8,900</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064973 Roads, Streets and Highways		none	
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
064975 Purchase of Motor Vehicles and Other Transport Equipment	One double cabin pickup	none	One double cabin pickup
Total	75,000	0	0
<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 110 Uganda Industrial Research Institute			
Vote Function: 0651 Industrial Research			
<i>Project 0430 Uganda Industrial Research Institute</i>			

Section 3: Tourism, Trade and Industry Sector

Project		2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>		Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research				
065177 Purchase of Specialised Machinery & Equipment	1. Metal shop	A motor of the new Hollander was replaced for improvement in recycling of secondary fibers. Staff trained on how to operate the newly commissioned and installed CHNSO Analyzer.	Essential oils extraction equipments	
	2.Carpentry shop		A flavor applicator for Potato project in Kabale	
	3. Textile & crafts shop I.		A Biscuit production equipment line for Kabale	
	4. Fitting & maintenance shop		A Savoury meat equipment for UIRI	
	5.Refrigeration & air conditioning unit.	We are completing refurbishment of our fresh milk processing and packaging facility with a capacity of 2000 liters of milk per hour.	A range of different fruit juice pulpers for UIRI	
	6. Foundry shop II		Chill unit equipment for UIRI	
	7.Emerging technologies (MDF board).	Key machinery & equipment for instrumentation unit are being procured.	Bentonite Processing equipment	
	8.Bamboo shoot processing line.		Cosmetics and detergents technology	
	9.Office Equipment & Installations.	Key machinery & equipment for instrumentation unit are being procured.	Grains and animal feeds processing technology	
	10.Materials evaluation & technical services unit		Refrigerated cool boxes	
	11.Surface treatment/Heat treatment unit.		Procurement of toothpick packaging machine,	
	12.Instrumentation		ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities	
	13. ICT		Establishment of Multi-purpose Engineering training lab,	
	14. Motor rewinding shop		plumbing tools and equipment,	
	15.Plumbing unit		energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab	
	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. Briquett press			
	26. Renewable energy village project			
	27. One mineral laboratory equipped at UIRI			

Section 3: Tourism, Trade and Industry Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
	28. Equipped Food Lab at UIRI		
	29. Four Fruit pulp extraction center set upcountry		
	30. Essential oils extraction and processing unit set up at UIRI		
	31. Meat Cold Rooms equipped at UIRI		
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara		
	33. One cereal agro-processing partner venture supported at Kabale		
	34. One cranberry fruit processing unit set up in Pader		
	35. One production line for NCD vaccine set up at UIRI unit.		
	36. One production line for NCD vaccine set up at UIRI unit		
	37. One food powder plant refurbished at UIRI		
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti		
	39. One microbiology lab at UIRI equipped-phase I		
	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		
Total	4,064,656	1,089,479	2,706,000
GoU Development	4,064,656	1,089,479	2,706,000
Donor Development	0	0	0
065171 Acquisition of Land by Government	n/a		
Total	0	0	0
GoU Development	0	0	0
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0651 Industrial Research			
065172 Government Buildings and Administrative Infrastructure		Architectural Services for modification and reconstruction of the ceramic unit and a packaging center of excellence are being procured. The Institute completed construction of a dedicated Eastern Gate entrance and parking facilities. Overall campus security has also been enhanced by construction of a Southern boundary wall. Acquiring assorted fittings for micro-biology and food pilot plants for repairs is under procurement. Procurement of server, install and connect to other networks is under procurement	Civil works renovations and modifications to Ceramics lab facility Upgrading of storm water channel along the northern boundary Construction of the northern Boundary wall Upgrading of access road to the Eastern gate
Total	505,000	156,587	361,002
<i>GoU Development</i>	<i>505,000</i>	<i>156,587</i>	<i>361,002</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 117 Uganda Tourism Board			
Vote Function: 0653 Tourism Services			
Project 1127 Support to Uganda Tourism Board			
065375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 SUV Vehicles	no vehicles bought because of the ban	Transport for Managers
Total	219,718	36,000	100,000
<i>GoU Development</i>	<i>219,718</i>	<i>36,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
065376 Purchase of Office and ICT Equipment, including Software	7 computers and 5 laptops 4 printers, Air conditioner, 2 Internet Modems, 2 UPS	No computers bought yet	Upgrade Website
Total	41,200	0	40,000
<i>GoU Development</i>	<i>41,200</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
065378 Purchase of Office and Residential Furniture and Fittings	20 work stations Office partitioning	not bought	
Total	64,000	0	0
<i>GoU Development</i>	<i>64,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
Project 0253 Support to UNBS			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0652 Quality Assurance and Standards Development			
065278 Purchase of Office and Residential Furniture and Fittings	Furnish regional offices; furniture for new staff; etc	Did not acquired Office desks, chairs and committee tables to be procured	Furniture and fittings
Total	110,000	20,000	110,000
<i>GoU Development</i>	<i>80,000</i>	<i>20,000</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
065272 Government Buildings and Administrative Infrastructure	2nd Phase; construction of office block and two laboraories.	-Architectural work for Phase 1 completed. -Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) -Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPED so that the actual construction can start.	UNBS home in Bweyogerere
Total	2,000,000	500,000	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>500,000</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
065276 Purchase of Office and ICT Equipment, including Software	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment	Payment made for all outstanding debts Could not acquire Asset register software. aptops, desktops and IHP phones;Only aquired printers	ICT equipment including laptops, desktops, printers.
Total	520,000	198,927	520,000
<i>GoU Development</i>	<i>420,000</i>	<i>198,927</i>	<i>420,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
065277 Purchase of Specialised Machinery & Equipment	Procure various laboratory and office equipment	-A 50 meter coild acquired to facilitate calibrations of storage tanks.	Procure an assorted equipment for import inspection. 20 Traceable reference standards and equipment calibrated for National metrology
Total	741,042	122,821	741,000
<i>GoU Development</i>	<i>494,000</i>	<i>122,821</i>	<i>494,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>247,042</i>	<i>0</i>	<i>247,000</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial Development	0.537	1.385	0.510	8.221	9.607	10.641

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
0602 Cooperative Development	0.268	2.438	0.859	2.476	2.941	3.279
0604 Trade development	2.623	9.788	6.354	14.289	10.729	9.145
0649 Policy, Planning and Support Services	5.661	3.372	1.676	3.488	4.137	4.547
Total for Vote:	9.089	16.983	9.399	28.474	27.414	27.612
Vote: 022 Ministry of Tourism, Wildlife and Antiquities						
0603 Tourism, Wildlife conservation and Museums	0.000	8.354	1.168	7.767	8.658	8.911
0649 Policy, Planning and Support Services	0.000	2.454	0.393	3.555	4.531	5.717
Total for Vote:	0.000	10.807	1.560	11.322	13.189	14.628
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	10.893	12.843	4.707	12.843	14.993	8.922
Total for Vote:	10.893	12.843	4.707	12.843	14.993	8.922
Vote: 117 Uganda Tourism Board						
0653 Tourism Services	1.876	2.054	1.004	2.054	2.365	10.653
Total for Vote:	1.876	2.054	1.004	2.054	2.365	10.653
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	8.837	15.447	4.537	15.577	12.237	13.989
Total for Vote:	8.837	15.447	4.537	15.577	12.237	13.989
Total for Sector:	30.695	58.134	21.208	70.271	70.198	75.804

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget for the Tourism, Trade and Industry sector is projected to increase by US\$ 12.137bn in FY 2012/13 from UGX 58.134bn in FY 2011/12. The allocation is expected to increase to US\$ 70.198 bn in FY 2013/14 and then to US\$ 75.804bn in FY 2014/15. In greater detail, the changes in allocations will be as follows:

The total allocation for Ministry of Trade, Industry and Cooperatives (Vote 015) is projected to increase from US\$ 16.983bn in FY 2011/12 to US\$ 28.47bn in 2012/13. In the medium term, it will decrease to US\$ 27.41 bn in FY 2013/14 and increase to US\$ 27.61bn in FY 2014/15.

The total allocation for Ministry of Tourism, Wildlife and Heritage (Vote 022) is projected to increase from US\$ 10.807bn in FY 2011/12 to US\$ 11.32bn in FY 2012/13. In the medium term, it will increase to US\$ 13.19bn in FY 2013/14 and US\$ 14.63bn in FY 2014/15.

The total allocation for the Uganda Industrial Research Institute (Vote 110) is projected to remain constant at US\$ 12.74bn in FY 2012/13 as in FY 2011/12. In the medium term, it will increase to US\$ 14.89bn in FY 2013/14 and reduce to US\$ 8.92bn in FY 2014/15.

The total allocation for the Uganda Tourism Board (Vote 117) projected to remain constant in the FY 2012/13 at US\$ 2.054bn (last year's NTR projection was excluded). In the medium term, it will increase to US\$ 2.36bn in FY 2013/14 and to US\$ 10.65bn in FY 2014/15.

The total allocation for the Uganda National Bureau of Standards (Vote 154) is projected to remain the same as in FY 2011/12. In the medium term, it will increase to 12.24bn in FY 2013/14 and increase to US\$ 13.99bn in FY 2014/15.

(ii) The major expenditure allocations in the sector

There has been a decrease of Shs.1.967 bn in the allocation for vote function Tourism, wildlife and heritage from shs. 8.354bn to Shs. 6.387 bn mainly due to a one off activity (reconstruction of Kasubi tombs) that was supported in this Financial year. The policy, planning and support services got an increase of about

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Shs. 400m from Shs. 2.454bn to Shs. 2.813bn as additional allocation to procure vehicles having granted permission to procure vehicles for the entitled officers.

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function:0672 Trade development		
Output: 06 04 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn)	5.608	
Vote Function:0677 Industrial Development		
Output: 06 01 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn)	5.500	This is as a result of the shift of two development projects of Uganda Development Corporation (UDC) to this Ministry's Vote from MoFPED. These projects use the same Vote Function Output.
There is no increase in allocation here.		
Vote Function:0602 Trade development		
Output: 06 04 02 Support for Trade Negotiation		
Change in Allocation (US\$ Bn)	1.640	
Vote Function:0652 Industrial Development		
Output: 06 01 52 Commercial and Economic Infrastructure Development (UDC)		
Change in Allocation (US\$ Bn)	1.285	This is as a result of the shift of the Uganda Development Corporation (UDC) to this Ministry's Vote from MoFPED. This is UDC's recurrent budget.
There is no increase in allocation here.		
Vote Function:0605 Trade development		
Output: 06 04 05 Trade Promotion		
Change in Allocation (US\$ Bn)	-1.161	
Vote Function:0672 Policy, Planning and Support Services		
Output: 06 49 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn)	-1.521	No Government Buildings and Administrative Infrastructure to be constructed.
Reduction in allocation to this Vote Function Output through the Government Purchases project.		
Vote Function:0601 Trade development		
Output: 06 04 01 Policies, strategies and monitoring services		
Change in Allocation (US\$ Bn)	-1.864	As a step to improve service delivery, there was a change in the spread of funding to other outputs expected of the Donor-funded projects under Trade Development, rather than concentration on this VF output.
Reduction in spending on this Vote Function Output by EPATAPSS and QUISP, both projects with Donor funding. This funding has been spread out to other Vote Function Outputs of Trade Development.		
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function:0606 Tourism, Wildlife conservation and Museums		
Output: 06 03 06 Tourism Investment, Promotion and Marketing		
Change in Allocation (US\$ Bn)	1.451	By participating in more tourist destination markets we hope to attract more visitors thereby increasing our foreign exchange reserves and BOP figures
Organise a world tourism day; Participate in more tourist destination markets to attract more tourists		
Vote Function:0601 Tourism, Wildlife conservation and Museums		
Output: 06 03 01 Policies, strategies and monitoring services		
Change in Allocation (US\$ Bn)	1.246	As we reposition the tourism sector to increase its contribution to GDP, employment etc, this calls for revision of most regulations and policies taking into consideration that tourism is one of the key drivers in the National development Plan.
Almost all policies of the sector are being revised while the museum policy is being developed for the first time.		
Vote Function:0654 Tourism, Wildlife conservation and Museums		
Output: 06 03 54 Tourism and Hotel Training(HTTI)		
Change in Allocation (US\$ Bn)	-2.099	The 2bn that had been allocated for reconstruction of the Kasubi Tombs was a one off.
The changes in financial allocation will not change the outputs above.		
Vote: 154 Uganda National Bureau of Standards		

Section 3: Tourism, Trade and Industry Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Quality Assurance and Standards Development</i>	
Output: 06 52 01 Administration	
Change in Allocation (US\$ Bn)	-1.442

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The Tourism, Trade and Industry sector faces a number of challenges that constraint its performance in service delivery. The major challenges that cannot be addressed in the Sector's spending plans for FY 2012/13 and the medium term are;

Under Tourism, Wildlife and Heritage subsector:

- Lack of Ministry headquarters (Shs. 2.386bn)
- Mitigation of human wildlife conflicts (Shs. 15.39bn)
- Inadequate funding for tourism promotion (Shs. 8.46bn)
- Inadequate Human Resource in the Tourism sector (Shs. 3.5bn)
- Tourism investment and product development (Shs. 4.6bn)

Under the Trade, Industry and Cooperatives subsectors;

- Facilitate and support cooperatives revival and development. (Shs. 1.1bn)
- Strengthening the District Commercial Extension Services (Shs 2.3 bn)
- Establishment of Border Markets (Shs. 8.5 bn)
- Promotion of Economic Diplomacy Strategy (Shs 2.5 bn)
- Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year)
- Institutional Capacity Building of UNBS to improve the quality and standards of products that enter or leave the country – office facilities for HQs, 8 additional regional offices and coverage of 21 entry points (Shs. 46bn)
- Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund
- Strengthen and capitalize Uganda Development Corporation to act as an industrial development arm of the government (Shs. 300 bn)
- Compensation of Ugandan traders in Southern Sudan (US \$ 70 million)

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Vote Function:0604 Industrial Development		
Output: 0601 04 Support to Value Addition		
Funding Requirement (US\$ Bn):	24.500	These funds will facilitate investment integration, and enable textile mills purchase cotton lint as stipulated in the National Textile Policy. Government committed itself to establish these funds but 3 years down the road, they are not yet actualised. The current pricing problems in the cotton/textile sector are attributed to lack of this support.
• Establishment of an annual US \$ 5 million Technology upgradation revolving fund and a US \$ 3 million revolving Cotton Buffer fund		
Vote Function:0603 Cooperative Development		
Output: 0602 03 Support to Commodity Marketing		
Funding Requirement (US\$ Bn):	10.550	• There is great need for Government to revitalise and support the inactive Produce and Marketing Cooperatives in the country to boost the value addition and marketing of agricultural produce within and outside the country. • There is also need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has
• Facilitate and support cooperatives revival and development. (Shs. 1.1bn)		
• Construction and equipping storage facilities (Silos & Warehouses) (USD 1-1.6 m for 2 silos and Shs 5.45 bn for 8 warehouses per Financial Year)		

Section 3: Tourism, Trade and Industry Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<i>not been availed as promised, and the existing one is due for upgrades, and sensitization of cooperatives on its usage with the WRS.</i>
<p><i>Vote Function:0682</i></p> <p>Output: 0603 82</p> <p>Funding Requirement (US\$ Bn): 1.500</p> <ul style="list-style-type: none"> • Market Uganda as a preferred tourist destination (1.5bn); 	<p><i>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</i></p>
<p><i>Vote Function:0605 Trade development</i></p> <p>Output: 0604 05 Trade Promotion</p> <p>Funding Requirement (US\$ Bn): 13.300</p> <ul style="list-style-type: none"> • Establishment of Border Markets (Shs. 8.5 bn) • Strengthening the District Commercial Extension Services (Shs 2.3 bn) • Promotion of Economic Diplomacy Strategy (Shs 2.5 bn) 	<p><i>These strategies and interventions are mentioned in the NDP and the NRM Manifesto of H.E. the President. They will greatly assist in promoting this countries trade in ways of attracting investment, trade negotiations at Missions abroad, extension of Commercial Support Services to businesses at the District Level by the Centre, and creation of economic-business hubs for trade at the country's borders. It is of great importance to the country's economy that Government fast-tracks its efforts in implementing them given the direct trade benefits we stand to loose if let undone.</i></p>
<p><i>Vote Function:0606 Tourism, Wildlife conservation and Museums</i></p> <p>Output: 0603 06 Tourism Investment, Promotion and Marketing</p> <p>Funding Requirement (US\$ Bn): 7.300</p> <ul style="list-style-type: none"> • Market Uganda as a preferred tourist destination (7.3bn); 	<p><i>Kenya invests about US\$23 million annually in tourism marketing; Tanzania invests US\$10 million, Rwanda US\$5 million while Uganda invests only US\$300,000 in tourism marketing;</i></p> <p><i>Negative Image: Tourists still associate Uganda with the late Iddi Amin and his atrocities as well as a country full of diseases such as AIDS, Ebola, Cholera, Malaria war and the "walk to work" which greatly affects tourist numbers coming to the country.</i></p>
<p><i>Vote Function:0672 Policy, Planning and Support Services</i></p> <p>Output: 0649 72 Government Buildings and Administrative Infrastructure</p> <p>Funding Requirement (US\$ Bn): 2.380</p> <ul style="list-style-type: none"> • Rent for office accommodation (Shs. 2.38bn) 	<p><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></p>
<p><i>Vote Function:0601 Industrial Research</i></p> <p>Output: 0651 01 Administation</p> <p>Funding Requirement (US\$ Bn): 7.170</p> <ul style="list-style-type: none"> • Capacity builiding in skills training for technicians, support to artisans, vocational training and entrepreneurship for meaningful R&D 	<p><i>Capacity building efforts would mitigate against lack of skills, competences and enterpreneurship 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></p>
<p>Output: 0651 02 Research and Development</p> <p>Funding Requirement (US\$ Bn): 7.681</p> <ul style="list-style-type: none"> • Improved infrastructure, and acquisition of machinery and equipment for UIRI to conduct more R&D thus increased number of valued addition innovations 	<p><i>Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&D with ability to operate hi-tech machinery and equipment being procured, support for UIRI business incubator and set up of a modern unit for product development.</i></p>
<p><i>Vote Function:0603 Quality Assurance and Standards Development</i></p> <p>Output: 0652 03 Quality Assurance of goods & Lab Testing</p> <p>Funding Requirement (US\$ Bn): 18.340</p> <ul style="list-style-type: none"> • UNBS to revitalise product certification scheme to facilitate competitiveness of locally manufactured goods through quality improvements 	<p><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></p>

Section 3: Education Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

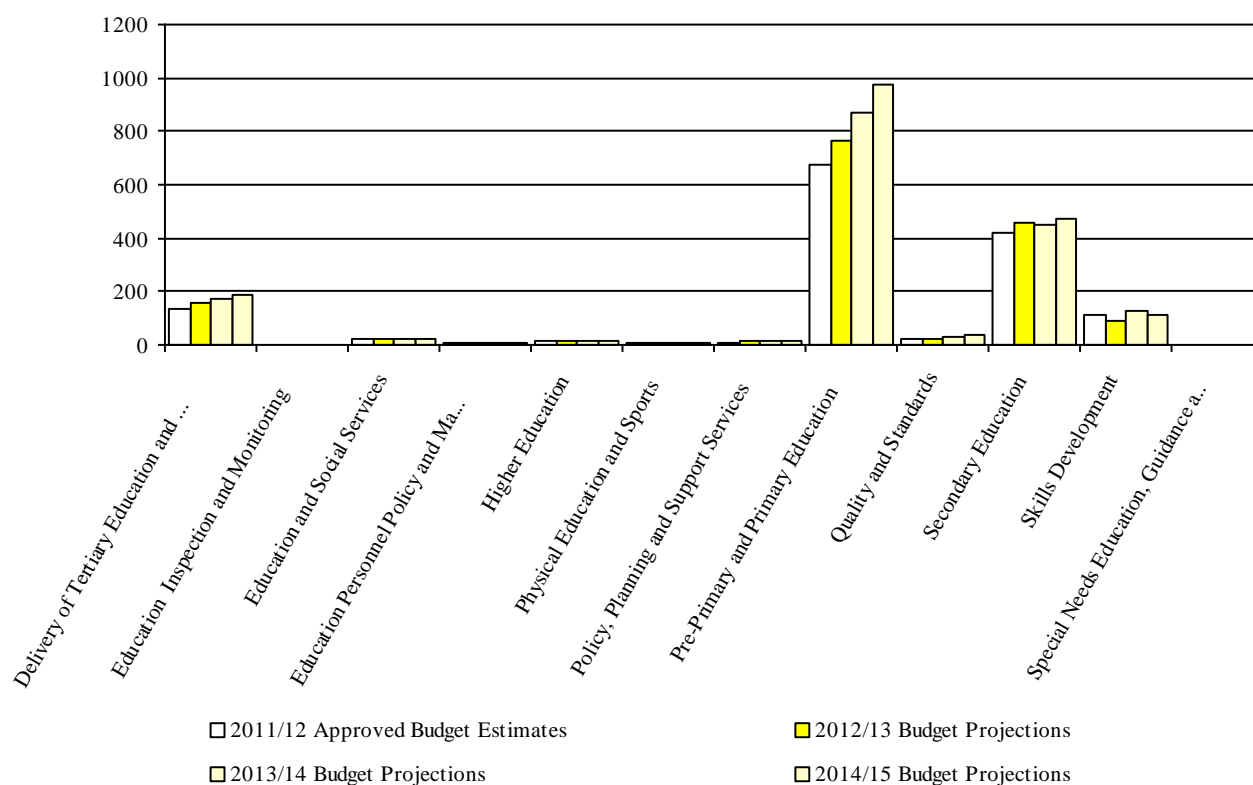
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2012/13	2013/14	2014/15
Recurrent	Wage	722.541	761.006	375.128	881.592	1,018.855	1,192.273
	Non Wage	244.359	326.217	188.231	328.064	374.306	411.865
Development	GoU	126.755	158.781	69.803	153.932	180.224	187.462
	Donor**	0.000	174.269	77.386	196.512	140.886	55.622
GoU Total		1,093.655	1,246.004	633.162	1,363.587	1,573.385	1,791.600
Total GoU+Donor (MTEF)		N/A	1,420.273	710.547	1,560.099	1,714.271	1,847.222
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>190.146</i>	<i>74.985</i>	<i>216.950</i>	<i>172.353</i>	<i>173.281</i>
Grand Total		N/A	1,610.419	635.563	1,777.049	1,886.624	2,020.503

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Education Sector

(ii) Sector Contributions to the National Development Plan

Outcome 1: Improved quality and relevancy of education at all levels

- Improve quality and relevance of the tertiary education system
- Improve quality and relevance of primary education for girls and boys
- Improve quality and relevance of BTVET
- Improve quality of secondary education
- Enhance quality and standards (quality assurance).
- Improve quality and relevance of skills development

Outcome 2: Improved equitable access to education

- Increase access and equity of primary education for girls and boys
- Increase access and equity in secondary education
- Increase access and equity of BTVET
- Increase equitable access to Higher Education
- Improve access to physical education and sports in the country
- Enhance equitable access to education and sports at all levels
- Increase access to and participation in a coherent and flexible skills development system
- Enhance gender equity in education and sports at all levels

Outcome 3: Improved effectiveness and efficiency in delivery of the education services

- Improve effectiveness and efficiency of primary education
- Improve effectiveness and efficiency of secondary education
- Combat HIV/AIDS in the Education Sector
- Improve effectiveness and efficiency in the delivery of skills development.

(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

In regard to improve quality of education in the pre primary and primary sector, National curriculum Development Center rolled out the P.6 curriculum, enhanced thematic curriculum implementation, supported ECD, implemented the P.5 curriculum and piloted the Kiswahili curriculum

The number of primary schools teachers on payroll increased from 124,181 in FY 2009/10 to 129,651 in FY 2010/11. Thus a total of 5,470 teachers accessed the payroll.

In FY 2010/11 the pupil teacher ratio for primary in government aided schools improved by 3 points from 57:1 in FY 2000/10 to 54:1 in FY 2010/11.

In regards to literacy the percentage of pupils rated proficient at both P3 and P6 improved by 3% and 4.4% in FY 2010/11 respectively.

Section 3: Education Sector

UNEB conducted the National assessment of progress in education and results show that 72.8% of P3 pupils reached the defined competency level in numeracy and 57.6% attained a similar rating in literacy.

For the secondary subsector, 1,249 teachers and 170 laboratory assistants were recruited in FY 2010/11 and this has improved the staffing position of a reasonable number of schools respectively in the subjects of science mathematics and English

Under secondary department, 1,482 secondary schools were provided with funds to enable them acquire specimens for science subjects.

APL1 distributed 676,743 textbooks in the core subjects to 1,490 secondary schools. In addition under ADB III, project a total of 20,165 textbooks of English, science and mathematics were distributed to 37 schools.

Kyambogo university expanded lecture space to improve on delivery of teaching completed an e-campus project and computerized fiscal management system.

MUBs provided 2,194 text books and a student textbook ratio of 1:5.2 was achieved. Makerere university in bid to improve quality and relevancy carried out research work under three categories, food nutrition and value addition and good governance. Busitema supported 905 students, procured more teaching materials and conducted recess term activities.

Outcome 2: Improved equitable access to education

In regard to expansion of access to primary education, enrollment showed a 2% growth from 498,644 pupils in FY 2009/10 to 508,617 pupils in FY 2010/11. Consequently the net enrollment ratio increased from 96% in FY 2009/10 to 96.7% in FY 2010/11.

Under secondary education enrollment increased by 3% from 1,225,692, the increase was across gender with that of girls increasing by 3% higher than that for boys. Thus the net enrollment ratio increased from 24.6% to 25%.

The number of students enrolled in formal BTVET institutions increased by 3% from 39,250 in FY 2009/10 to 40,428 in FY 2010/11. Overall there were more males enrolled as compared to female students with 23,389 males and 12,039 females, under the UPPET programme 9,344 students enrolled for FY 2010/11

Under high education 47,000 students were admitted to universities and 13,000 to other tertiary institutions in addition 816 were enrolled for short courses at Uganda Management institute. The loan scheme secretariat has been put in place to establish the students loan scheme.

Under secondary, construction works are undergoing procurement but construction of a dormitory at Mbale School for the deaf was done.

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 was 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.

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Outcome 3: Improved effectiveness and efficiency in delivery of the education services

4 rapid headcounts organized by the sector were carried out to monitor headteachers, teachers and pupil/student attendance.

293 private secondary schools were monitored to check on the compliance with government policies especially the implementation of USE under public private partnership programme

To enhance efficiency and effectiveness 362 secondary teachers were trained in the double shift programme 56 health tutors were trained in information communication technology skills, 32 health tutors in HIV/TB integrated management, 29 midwifery tutors and 29 clinical instructors, further more 160 instructors of BTVET institutions were trained in ICT skills.

DIS and DEOs in addition to 145 newly appointed head teachers were sensitized on the policy implementation and supervision of private schools in their districts.

Makerere University academic units transformed from 22 faculties' schools and institutes to 8 colleges and 2 schools, in addition Makerere University Business School decentralized more of its responsibilities to faculties.

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

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Survival Rate to P7	32 (2011/12)	31	(2013/14)
Pupil text book ratio for upper primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Pupil text book ratio for lower primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Numeracy Rates for P6	55% (2011/12)	58%	60% (2013/14)
Numeracy Rates for P3	73% (2011/12)	76.6%	80.4% (2013/14)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	104,792	110,032 (2013/14)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	535,513	562,289 (2013/14)
Literacy Rates at P6	50.7% (2011/12)	53.23%	55.89% (2013/14)
Literacy Rates at P3	58.2% (2011/12)	61.11%	64.16% (2013/14)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2008/09)	23	20 (2012/13)

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

The evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed and procurement of learning materials for P.1, P.2 and P.4 on-going. The procurement process for SNE instructional materials is underway.

Under Secondary UCE registration fees for 108,637 USE students by half year had been remitted to UNEB, 176 members of BoGs, head teachers and directors of Studies from the 91 over enrolled secondary schools were selected to implement double shift on strategies on how to effectively utilize available facilities were trained in addition to 1,346 Science and Mathematics teachers under the SESEMAT Project AICAD facilitated research in Public Universities, with the help of the subscription fees amounting to

Section 3: Education Sector

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 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.

Makerere University enrolled 33,112 students and of these 1,500 are post graduates. Research work under three categories, food nutrition and value addition and good governance- Presidential initiative was done

Kyambogo University enrolled 24,000 students and 30 staff members were enrolled for further studies.

Gulu University under the improved quality and relevancy, carried out induction workshops for 2,240 admitted students, conducted 39 weeks of lectures for 3,800 students. The university sponsored 25 students for Masters Programme and 12 staff for training seminars, internship and clerkship for 150 students.

Makerere University enrolled 33,461 students Operationalized and managed two newly established campuses in Jinja and Fort Portal, admitted 14,000 students in six laboratory based and four humanities and liberal arts units of the university close to 12,000 are expected to graduate in January 2012 and reviewed New programs curriculum for existing programs, Harmonized academic programmes.

Makerere Business school student's internship for first and second year students was conducted during the recess term. External Examiners analyzed and evaluated students' examinations scripts and program structures for all courses to ensure quality. And the university enrolled for staff development programs with 41 PhDs, 41 Masters, 13 Professional Programs, 10 Degrees and 20 Diplomas

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

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Outputs:</i>	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs	Evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed. Procurement of learning materials for P.1, P.2 and P.4 on-going. The procurement process for SNE materials is underway.	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS), materials for Special Needs Education (SNE)
<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	0	0
<i>Output Cost (UShs bn):</i>	18.441	10.633	18.441
Output: 070180	Classroom construction and rehabilitation (Primary)		

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Funds were disbursed for the construction and rehabilitation of; Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Patto P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	38	5	22
No. of classrooms rehabilitated (primary)	42	0	42
No. of classrooms constructed (primary)**	54	0	25
<i>Output Cost (US\$ bn):</i>	1.795	0.492	19.985
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab	Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits)	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	1
No. of Science kits provided to Secondary Schools**	0	2492	909
<i>Output Cost (US\$ bn):</i>	15.875	6.300	5.266
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000	Paid 2nd tranche to UNEB for UCE registration for 108,637 candidates.	Paid UCE registration fees for 121,670 at a rate of 76,000/=
<i>Output Cost (US\$ bn):</i>	12.205	10.300	11.760
<i>Vote Function: 0704 Higher Education</i>			
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Disbursed funds for research to Public Universities, Remitted funds to Uganda Common Wealth Scheme Remitted funds to Inter-University Council for East Africa (IUCEA) Paid Top-up allowances for October November and December 2011 for students abroad	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	118	0
<i>Output Cost (US\$ bn):</i>	3.940	2.479	3.940
<i>Vote Function: 0706 Quality and Standards</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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132,500	132500	132500
No. of student teachers enrolled in PTCs and NTCs	20239	20239	21245
<i>Output Cost (US\$ bn):</i>	<i>0.032</i>	<i>0.021</i>	<i>0.032</i>
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	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	Syllabi for A' level Secondary in place. Oriented P.5 curriculum and P.6 curriculum A monitoring report for P.5 Developed Teachers training Manual for Kiswahili	ICT and Subsidiary mathematics at A Level rolled out 1000 Library books procured, Early childhood Development materials reviewed and 400 care givers orientated Kiswahili school curriculum for P.5 piloted
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	0	0
No. of curricular implemented (Primary)**	3	0	0
<i>Output Cost (US\$ bn):</i>	<i>6.066</i>	<i>4.003</i>	<i>6.016</i>
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<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	Enrolment: at 33,461 (31,000 undergraduate and 2000 graduate students). Academic programmes include 94 undergraduate and 106 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	13000
No. of students enrolled (UG & PG)	35000	2000	35000
No. of academic programs taught	200	200	200
<i>Output Cost (US\$ bn):</i>	<i>41.034</i>	<i>7.998</i>	<i>62.416</i>
Vote: 137 Mbarara University			
<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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	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	Trained 734 GoU and 2,774 private students. Conducted 15 weeks of lectures and practical and 2 weeks of examinations. Procured teaching materials for 3,415 undergraduate and 93 postgraduate students. Enrolled 1,114 new students	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students
<i>Performance Indicators:</i>			
Students enrolment	3,793	1114	3,158
No. of students graduating	1,020	0	1,285
Pass rates (all courses)	96.6%	96.8	96.8%
<i>Output Cost (US\$ bn):</i>	6.320	1.833	9.606
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register, teach, examine studs: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developot programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	Students registered were 14,520 of which 1,204 Government sponsored and 13,316 private. Those on staff development programs: 35PhDs, 36 masters, 13 professionals, 15 degrees, 20 diplomas, Total 119. Textbooks 1,096 purchased & student ratio 1:5.3 attained	To admit, register, teach, examine studs: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developot programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16
<i>Performance Indicators:</i>			
No. of registered students in diplomas, degrees, masters & PhD programs	14800	14520	16362
<i>Output Cost (US\$ bn):</i>	4.821	0.027	6.176
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	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.	24,000 students admitted, 60 staff to be trained in further studies, 7,500 students to graduate at the end on 15th&16th december 2011	24,000 students to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.
<i>Performance Indicators:</i>			
Programmes offered	125	125	125
No. of graduated students	5000	7500	7500
<i>Output Cost (US\$ bn):</i>	18.851	3.090	23.184
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		

Section 3: Education Sector

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses	2405 Participants enrolled on Long courses and 298 students on short courses. End of Semester exams were successfully completed and students received their results in time. All participants on short courses were awarded certificates	To enroll 3227 Participants on Long Courses and 1200 on short courses
<i>Performance Indicators:</i>			
No. students completing courses	5,175	298	4984
No. of participants enrolment	6,393	2703	4427
<i>Output Cost (US\$ bn):</i>	5.465	0.046	3.584
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	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	Induction workshop for 2240 admitted studs done, Prepared lecture time table, Conducted 5 wks of lecture for 3800 students in Aug & Sept 2011, Sponsored 15 studs for Masters Program, 10 staff for trainings & seminars. Intern & clerksp 150 studs	Admit 240 Govt & 2650 Private, Register 25 PHD and sponsor, 30 Masters students, Sponsor 14 staff for trngs and seminars, practicals for 630, internship and clerkship for 160, school pract for 450, 320 for field work and recess
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	2500	100%
No. of Students taught	3750	2500	4285
<i>Output Cost (US\$ bn):</i>	6.234	2.283	7.857
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0783 Skills Development</i>			
Output: 078301	Tertiary Education Services		
<i>Description of Outputs:</i>	Pay capitation grants for 25,000 students	Paid capitation grants for 3341 students	Subvention grant paid for 3,341 students for 12 institutions. Paid 1000 instructors
<i>Performance Indicators:</i>			
No. of tertiary education Instructors paid salaries	1000	1000	1000
No. of students enrolled in tertiary education	25000	3341	3341
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

In the FY 2012-13, the sector plans to improve quality and relevancy of education at all levels by procuring assorted Instructional Materials for P1, P2, P3 and P4 textbooks for P5 P6 and P7 Readers in English and Local Languages, basic sports equipment to 539 Coordinating Centre Schools (CCS) and procurement of assorted instructional materials for Special Needs Education (SNE) under primary subsector.

Under the development of secondary project there are plans to procure specimens chemicals and reagents for 1600 USE secondary schools, Science kits for, text books and chemicals reagents for 909 UPOLET

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schools and specimens to facilitate UACE Exams. The Development of secondary also plans to procure computers for UPOLET schools to support the 2nd phase of the Digital Science project and review the curriculum for A level while the department plans to pay UCE registration fees for 164,561 at a rate of 76,000 and UACE registration fees and UACE fees for Post Secondary (65,000).

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.

NCDC plans to carry out continuous assessment for all CAPES and local language piloted, print 13 Teachers guide and syllabus for A-level subjects. Roll out ICT and Subsidiary mathematics at A Level, monitor thematic curriculum being implemented, and procure 1000 Library books, review the early childhood Development materials and orient 400 care givers, pilot Kiswahili school curriculum for P.5, provide special needs education materials for the deaf and blind.

Makerere University plans to enroll 33,461. 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university graduation 9,000 students in their final year of study move towards learner centred pedagogy as outlined in the strategic plan Programme phasing to move towards E- learning mode.

Kyambogo University plans to enroll 24,000 students and train 80 staff in further studies

Gulu university plans to admit 240 government students and 2650 private students, register 25 PHD students and sponsor 30 Masters programme students. There are also plans to sponsor 14 staff for training and seminars, conduct 34 weeks of lectures, students practical for 630 students, internship and clerkship for 160 students, school practice for 450, students, field work and recess, term for 320 students

Mbarara plans to enroll and register 1,031 new students, conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 nursing and 35 Medical Laboratory completion students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration

In MUBS a total of 16,362 students is expected to be registered for AY 2012/13 with 1,300 Government and 15,062 private. The target for research and publications will be a minimum of 120 research topics with 15 Publications and 20 Research Conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E - resources (electronic libraries).

Busitema plans to admit 480 first year students, support 1,150 students, Graduate 235 students, procure more computers, more lecturers to be recruited and two more study programmes to be accredited by National Council for Higher Education.

Medium Term Plans

In regard to instructional materials the sector plans to maintain 8% of the overall sector non wage that is for instructional materials.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

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.

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

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services/SNE.

BTNET plans to review BTNET 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 motivation for personnel to and implementation of the Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to complete the science block and embark on development of Kihumuro campus. Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

Actions to Improve Outcome Performance

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.

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

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Maintain 8% provision for instructional materials as agreed Expedite procurement of more instructional materials to reduce the Pupil- Book Ratios (PBRs)	510,000 curriculum documents printed. Evaluation for P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum.	Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	The double shift programme is on going in the 104 secondary schools and trained 1350 SMT teachers under SESEMAT	Increase the number of schools implementing double shift to 195 schools	Evaluate the reforms over the medium term and review the policy.
Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Supplied setbooks in core subject areas in all the 1155 USE school and attained a ratio of 1:3 also supplied science kits to 1155 USE schools (government +private)	Supply additional textbooks to all USE schools and attain ratio of 1:1	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
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	Draft policy was developed and is still being reviewed by the Sector Policy Management. Provided vocational and technical equipment at Mbale secondary school for the deaf	Plans are in place to recruit and deploy 16 sign language teachers to 2 SNE 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.

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote Function: 07 04 Higher Education			
Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	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 support internship programmes at public universities and have a staff ratio move to 50% at all public 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			
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTNET examinations boards, Facilitate UNEB to mentor the BTNET examination boards Provide for adequate funding and staffing for DIT	Developed 5 Occupational profiles, 5 training modules , 5 assessment and 2 training packages. Procured accomodation for BTNET examination Board UNMEB, UBTEB, UAHEB	Equip and admit students in the newly established BTNET institutions	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 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooro Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	Construction of Semi - detached Tutors house at Ngora Core and Lodonga Core PTC Administration block plastered roofed, windows and doors fitted at shimoni	Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote: 132 Education Service Commission			
Vote Function: 07 52 Education Personnel Policy and Management			
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Interviews for Teachers in 31 grant-aided secondary schools & BTNET 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 Post Primary Institutions.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			
Procure teaching materials and instructional materials at a cost of 1.4bn	1,080 lecture room chairs acquired at a cost of Ush. 83.4m, teaching and instructional materials acquired at a cost of Ush.156m	Rehabilitation of 3 laboratories	Increase budget provision for acquisition of teaching equipment and instructional materials
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
N/A	Some funds have been released by GOU but kick off of construction delayed due to slow procurement process.	To progress with the construction of new Administration/ Classroom block.	completion of first phase of the building.

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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	2012/13 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11,837 (2011/12)	12,547	13,174 (2013/14)
No of students enrolled in tertiary (males)	100,831 (2011/12)	106,880	112,224 (2013/14)
No of students enrolled in tertiary (females)	78,738 (2011/12)	83,462	87,635 (2013/14)
No of students enrolled in secondary (males)	662,003 (2011/12)	701,723	736,809 (2013/14)
No of students enrolled in secondary (females)	596,081 (2011/12)	631,845	663,438 (2013/14)
No of students enrolled in BTVET (females)	12,039 (2011/12)	12,761	13,399 (2013/14)
No of students enrolled in BTVET (males)	28,389 (2011/12)	30,092	31,596 (2013/14)
No of pupils enrolled in primary (girls)	4,050,271 (2011/12)	4,242,405	4,454,525 (2013/14)
No of pupils enrolled in primary (boys)	4,002,269 (2011/12)	4,261,487	4,474,561 (2013/14)
Net Enrolment Ratio (NER) Secondary Males	26.% (2011/12)	26%	27.3% (2013/14)
Net Enrolment Ratio (NER) Secondary Females	25% (2011/12)	25%	26% (2013/14)
Net Enrolment Ratio (NER) Primary Girls	97% (2011/12)	98%	98% (2013/14)
Net Enrolment Ratio (NER) Primary Boys	96% (2011/12)	97%	97% (2013/14)

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

Under the Emergency Construction and Rehabilitation project funds were disbursed for the construction and rehabilitation of 6 primary schools, and other 2 schools received 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.

Development of secondary project paid for additional works at Sir Samuel Baker School; carried out induction training of 116 head teachers and deputies from the 66 newly coded schools; provided funds for the emergency repair of underground tanks at Buhanika Seed and Butoloogo Seed SS; facilitated 3 schools with funds to construct additional latrines, provided funds to Rusekere SS for completion of a teachers houses started by parents; facilitated the construction of staff quarters at St Edwards College Ggalamba – Wakiso, replaced roof blown off by wind at Wakatayi SS – Luweero; provided funds for the creation of sports centers of excellence in 6 districts- City High school Kampala Gombe S S Butambala, Sebei College Tegeres- Kapochorwa, Lango College Lira, St Henry's College Kitovu Masaka and Teso College Aloet Soroti

BTVET provided counterpart funding for activities towards establishing of new technical institutes at Namutumba, Nakasongola, Yumbe, Hoima, Lwengo, Mukono, Amuria, Kamuli, Pader, Adjumani, Bukedea, Kiboga, Lyantonde, Kyenjojo, Mbale, Lira and Gulu districts. Also funds were provided for construction works in 28 BTVET institutions.

Under development of PTCs, construction of a storied classroom block at Nkokonjeru is at finishing level, rehabilitated facilities at Kitugm PTC, procurement for rehabilitation of facilities at Kabwangansi PTC and construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC is on going. Funds for construction of library block including furniture at Bwera PTC were transferred; procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.

Under relocation of Shimon, procurement of assorted science kits/equipment for Shimon Core PTC was done, paid part payment of certificate No.18 and transportation for Shimon Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso

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Additional facilities at Shimon Core PTC site, including Sports and games ground were completed and water system installed. The construction firm has been procured (Lubmarks Investments) and the site is cleared, fenced, road work started and the foundation for administration blocks is being excavated,

Under Kyambogo University, 450 people were identified for the outreach programme and the university procured 45% of food staffs, drugs, books, for 3,000 government sponsored students and paid allowances. In regard to construction, procurement process is on going and bills of quantity have been provided for construction of SOME&VOC, SCI&EDUC.AR T&SOC, A/R, materials procured for renovation of staff houses, B.O.Qs' for rehabilitation of sanitary, sewage and water system provided renovations done on 2 staff houses, Nanziri reroofed

Gulu completed construction of Bio-Systems Engineering workshop repaired at Chemistry Laboratory, repair works at Main Library walkways, pavements and plumbing work at Main Campus done, general renovation and overhauling of electrical wiring of lecture blocks at Main Campus done. A lecture room was rehabilitated and construction of a Business Center in Faculty of Business & Development Studies continues.

In Makerere University the procurement Process for the rehabilitation of university road ongoing. Completion of Library Extension Phase II, Procurement process for the Department of Botany roof repairs and construction of public toilets on going. Contract for the construction of the student's hostel in Nyabyeya awarded. Construction of 1500 sqm of Incubator facility commenced. Farmers and other food processors, especially those in fruit and vegetable production are being supported through the outreach program, which will be further enhanced by the mobile fruit processing unit procured earlier. Bills of quantities for Nakyesasa quick renovations have been developed.

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

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Funds were disbursed for the construction and rehabilitation of; Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Patto P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	38	5	22
No. of classrooms rehabilitated (primary)	42	0	42
No. of classrooms constructed (primary)**	54	0	25
<i>Output Cost (US\$ bn):</i>	1.795	0.492	19.985
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070251	USE Tuition Support		

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Outcome 2: Improved equitable access to education			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Paid Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	718000	718000	130000
<i>Output Cost (US\$ bn):</i>	14.468	5.207	11.230
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>	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	Additional facilities at Shimoni Core PTC site: Sports and games ground completed water system was installed. firm has been procured site is cleared, fenced, road work started and the foundation for administration blocks is being excavated	Rehabilitation and expansion of 11 schools & construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	22	14	26
No. of secondary school classrooms targeted for completion**	15	8	20
No. of new secondary schools constructed**	7	5	5
No. of new secondary classrooms constructed**	58	32	42
No. of existing schools expanded and renovated.	19	19	23
<i>Output Cost (US\$ bn):</i>	117.540	57.047	148.234
Output: 070281	Latrine construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>		Installation of improved toilets at Buhanika Sedd S.S – Hoima and rehabilitation of water system. Joint Evaluation of works at Sir Samuel Baker S.S Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	Construction of 5 stances pit latrine in 28 schools
<i>Performance Indicators:</i>			
No. of latrines rehabilitated (secondary)	0	0	0
No. of latrines constructed (secondary)		16	140
<i>Output Cost (US\$ bn):</i>	0.540	0.270	0.540
Output: 070282	Teacher house construction and rehabilitation (Secondary)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	20 seed schools provided with 4 units teachers houses each(68m)	Payments were made for certificates in Rwemikoma - St. Edwards College - Galamba ; Busekere S.S ; Bulamogi College - Gadumire; Kagurwe S.S; Bukanga Seed S.S ; Kitara S.S; Tunyi S.S ; and Kitende S.S .	Construction of 47 Staff houses in secondary under the Dev't of secondary project
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	0	0
No. of teacher houses constructed (secondary)	80	56	47
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.200
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Outputs:</i>	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	NIL	NIL
<i>Performance Indicators:</i>			
No. of primary schools receiving furniture	15	0	0
<i>Output Cost (US\$ bn):</i>	2.610	0.000	0.000
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070351	Special Needs Education Services		
<i>Description of Outputs:</i>	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.	Procurement process is still on going for construction, Paid subvention grant for 2300 learners in 105 schools and scholarship to needy students, Framework contracts signed for the procurement of stationery and equipment	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.
<i>Output Cost (US\$ bn):</i>	0.898	0.143	0.898
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Outputs:</i>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	Disbursed funds for rehabilitation and construction of Kigumba Petroleum College	Begin construction work at Uganda Petroleum Institute Kigumba.
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	1	0	0
<i>Output Cost (US\$ bn):</i>	2.000	1.320	2.000
<i>Vote Function: 0705 Skills Development</i>			
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	Provided funds for 5 administrative blocks at Kisoro, Kaliro, Kyamuhanga, Kare ra, Kasodo Technical Institute and Kalongo	GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	8
No. of workshops constructed	45	30	42
No. of Wokshops Rehabilitated	9	8	12
No. of New BTVET established**	7	3	8
No. of libraries Rehabilitated	1	1	5
<i>Output Cost (US\$ bn):</i>	<i>21.511</i>	<i>3.228</i>	<i>6.674</i>
Output: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Outputs:</i>	Construct and rehabilitate structures in 6 BTVET	Provided funds to Kabale UCC, Pakwach UCC and to Arua Technical Institute to complete a girls dormitory, workshop block at Ihunga TI, Bumbiere TI, Nyarushanje TI and UTC Kichwamba and Buseesa TI for construction works	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)	14	5	12
No. of classrooms constructed (BTVET)	30	18	16
<i>Output Cost (US\$ bn):</i>	<i>3.387</i>	<i>1.494</i>	<i>0.877</i>
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Carry out construction and renovation works in 09 BTVET instns.	Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiriro T/S	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	1	0
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	9	3	2
<i>Output Cost (US\$ bn):</i>	<i>3.151</i>	<i>1.251</i>	<i>1.450</i>

Section 3: Education Sector

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops	1,500 farmers taught best practices and HIV/AIDS workshop conducted	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.
<i>Output Cost (US\$ bn):</i>	0.258	0.106	0.050
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.	Students' living and accommodation allowances paid, teaching materials procured, health facilities provided and sports activities conducted	to continue with the payment of living allowances for students, acquisition of teaching materials and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	846	1681	1080
<i>Output Cost (US\$ bn):</i>	1.912	0.949	3.725
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short	15% of staff time spent on outreach and knowledge transfer partnerships-	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	0	4000
<i>Output Cost (US\$ bn):</i>	9.170	2.998	10.775
Output: 075104	Students' Welfare		
<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.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	1740
Number of Government students residing in halls of residence	2650	2650	2650
<i>Output Cost (US\$ bn):</i>	8.544	5.715	8.553
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

Section 3: Education Sector

Outcome 2: Improved equitable access to education			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-	Completion of Phase Main library extension process ongoing- Procurement process for library furnishing ongoing	
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	4	2	6
Area of Library space constructed (m2)	4000	4000	
<i>Output Cost (US\$ bn):</i>	6.087	1.159	7.610
Output: 075182	Construction and Rehabilitation of Accommodation Facilities		
<i>Description of Outputs:</i>	Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Government Renovation of staff houses	Reconstruction stalled- Fresh negotiations due to price fluctuations	Completion of the students hostel in Nyabyeya
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	1	0	1
<i>Output Cost (US\$ bn):</i>	1.080	0.000	0.900
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and community placement for 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	Conducted Survey for Industrial training for 300 computers, engineering and IT Students, community placement for 60 medical students and 20 Pharmacy students. Participated in Annual exhibition for Uganda National Council for Science and Technology	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students
<i>Output Cost (US\$ bn):</i>	0.414	0.000	0.392
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	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.	Orientation of 1,114 new students was done. Fed and accommodated 247 and paid living out allowance for 487 Gou sponsored students. Provided recreation, health and sports services for 3,508 students	Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students
<i>Performance Indicators:</i>			
No. of students accommodated	740	247	734
<i>Output Cost (US\$ bn):</i>	0.928	0.263	0.735
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075104	Students' Welfare		

Section 3: Education Sector

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	A total of 984 students were paid LOAs and all students welfare was catered for in line with the budget. Feeding and accommodation was provided to 261 students on full board 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	1240	984	1240
<i>Output Cost (US\$ bn):</i>	1.749	0.499	1.867
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	600 people to be reached in the community	450 people reached in the community	700 people to be reached in the community
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	20	40
No. of disability and special needs assessments for children undertaken	50	20	50
<i>Output Cost (US\$ bn):</i>	0.137	0.033	0.137
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	3,000 government students attended to in terms of food, medical services and general upkeep, allowances	3,000 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	3,000
<i>Output Cost (US\$ bn):</i>	2.355	0.522	2.355
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachmts in 10 Health Centres for 100 Medical Studts, Conduct internship/Field attachment for 100 Business students, Carry out Field visits/attachmts and industrial visits for 200 studts for Faculty of Agric & Env. Condt 15 comm sensitrn w/s	Concluded school practice for 400 students in the month of July, conducted 4 sensitisation & awareness workshops, Will conduct field attachments/visits/industrial training for 200 Faculty of Agriculture & Environment students	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts, Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachmts and industrial visits for 210 studts for Faculty of Agric & Env. Condt 15 comm sensitrn w/s
<i>Output Cost (US\$ bn):</i>	0.536	0.213	0.531
Output: 075104	Students' Welfare		

Section 3: Education Sector

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance by the 1st of every month for 884 government sponsored students for the months of July, August, September, October, November & december 2011	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	1000	884	900
<i>Output Cost (US\$ bn):</i>	1.748	0.849	1.748
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	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	Completed Construction of Bio-Systems Engineering workshop. Repairs at Chemistry Laboratory done. Repair works at Main Library done. General renovation & overhauling of electrical wiring of lecture Blocks at Main Campus done	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	1	3
No. of Science blocks/Laboratories constructed	1	0	2
No. of Libraries Rehabilitated	1	0	2
No. of Libraries Constructed	0	1	1
No. of computer rooms rehabilitated	1	1	3
No. of computer rooms constructed	2	1	1
<i>Output Cost (US\$ bn):</i>	0.406	0.060	0.406
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center in Faculty of Business & development Studies	Lecture rooms rehabilitation	Construction of a Business Center in Faculty of Business & development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	1	2
No. of lecture rooms constructed	13	7	13
<i>Output Cost (US\$ bn):</i>	0.420	0.060	0.420
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus	Repaired walkways, Pavements Plumbings work at Main Campus done	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	5	3	1
<i>Output Cost (US\$ bn):</i>	0.100	0.025	0.100
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>			
Output: 078151	Primary Schools Services UPE (LLS)		
<i>Description of Outputs:</i>	Pay Capitation for 7,352,351 students UPE primary schools	Paid capitation grants to 6,976,362 Pupils	Capitation for 7,007,104 pupils in UPE schools paid
<i>Performance Indicators:</i>			
No. of pupils enrolled in UPE 7352351		6976362	7007104
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
Output: 078180	Classroom construction and rehabilitation		
<i>Description of Outputs:</i>	At LG discretion figures will be captured at the beginning of the financial year	Constructed 77 new classrooms	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of new primary classrooms constructed**	0	77	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

Emergency Construction and Rehabilitation project, plans to construct 25 new classrooms, rehabilitate 42 and provide 644 desks and 142 stances of latrine in 22 schools .

The secondary departments plans to pay capitation for 130,000 A' Level students

Under development of secondary project, rehabilitation and expansion of 11 schools i.e. Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango college Iira Municipality to be done. Equip and furnish 6 comprehensive Schools; construction of 8 seed schools including Kisozi Secondary school, sanitation facilities in schools and staff houses in 19 schools.

Under ADB IV, 12 new seed schools to be constructed, complete the expansion and rehabilitation of 15 existing Seed Secondary Schools, rehabilitate 31 centres of excellence and also begin on rehabilitation and expansion of additional 13 centres of excellence

In order to improve equitable access to education Makerere University plans to construct a Skills & Technology Incubation Centre infrastructure

Kyambogo plans to construct a lecture block for science and education, Arts and sociology, A/R, renovate and equip medical centre, construct 5 waterborne toilets, rehabilitate sanitary, sewage and water system and renovation of 2 staff houses. There are also plans to resurface Caver's crescent, road work for Mackey and walkway for Harlow.

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Gulu University plans to construct Bio-Systems Engineering workshop, construction of 1 multi-media laboratory, equipping of the science laboratory and Bio-systems engineering workshop. There are also plans to construct a Business Center in Faculty of Business & Development Studies. The university also plans to repair walkways, pavements and do plumbing, construct 0.5 kilometers of walkways at the main campus, build pavers at the main campus, and barricade non-walk areas.

Under outreach programme, Mbarara university plans to conduct 8 weeks of leadership and community placement for 70 Medical students, 35 Nursing, 42 Medical Lab.

47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students.

Mbarara University also plans to construct 1,640 sq. meters of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of computer science at Kihumuro. Renovate 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro

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.

Secondary plans to continue 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 both lower secondary and upper secondary levels.

Integrate aspects of Guidance & Counselling into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts of 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 under the High Education Vote Function and lobby for funds from Ministry of Finance, Planning and Economic Development and the Development Partners 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 with an aim to match the changing prices and cater for all local governments in regard to classroom construction; 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

At University level expanding outreach functions through coordination of Government Institutions to continue. 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 regard to equitable access Makerere plans to adopt a more flexible approach to continuous review of tuition based on unit cost, while MUBS plans to lobby for government support for additional funding for ICT.

Busitema plans to roll out new campuses of Mbale, Kaliro and Pallisa. Construct Administration blocks and lecture rooms at Busitema University main campus, Sports Centre and establishing a Science and Industrial park at Busitema Campus.

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Actions to Improve Outcome Performance

Provide maintenance and repair funds. Complete incomplete structures like schools, libraries, and 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 to be done, conducting hygiene parades at least three times a week, sensitizing the parents to provide sanitary towels to their female children.

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

<i>Sector Outcome 2: Improved equitable access to education</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
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	Ministry of Education and Sports facilitated District Service Commission to recruit teachers and accessing them on payroll is on going Continued implementation of the teachers' Scheme of Service.	Ministry of Education and Sports plans to continue facilitating the District Service Commission 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. Continue implementation of the teachers' Scheme of Service.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
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	3,000 teachers have trained in specific areas of SNE with the support from UNITY	Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies	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			
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	All public universities submitted costed needs for capital development	Support ICT development at Busitema university and MUBs	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
Consider strengthening of PPP in financing of BTJET through instituting an incentive scheme to promote and implement the training levy.	Increased capitaion grants for UGAPRIVI institutions from shs 160,000 to 200,000 pers student per term	This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to shs 270,000 per student per term	Compile lists of government sponsored students in BTJET institutions. Compute the enrollment figures with the rates of funds per student per day.
Vote: 137 Mbarara University			
Vote Function: 07 51 Delivery of Tertiary Education			

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<i>Sector Outcome 2: Improved equitable access to education</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Continued with the construction of Faculty of Applied Science and working on Road Network at Kihumuro	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Completion of construction Faculty of Applied Science and working on Road Network at Kihumuro
Vote: 138 Makerere University Business School			
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.	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			
Connecting internet to all offices in the senate building	Updating ICT policy document was completed. Survey of fibre optic network carried out. Lecture rooms space increased by 400 seats. Networked the main building, Faculty of Arts and Social Sciences. Walk ways were created and road resurfacing was done.	Provision of funds and implementation in phases,	Continue providing funds and implementation in phases until there is internet in the whole university
Vote: 500 501-850 Local Governments			
Vote Function: 07 81 Pre-Primary and Primary Education			
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	SFG fund has been left to the discretion of local government so that they allocate funds to the area of most need	Depending on the need of the local government SFG is being allocated at the discretion of the local government hence if there is need for sanitation facilities then these can be acquired	Review SFG allocation formula to determine priority areas.

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(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	2012/13 Target	Medium Term Forecast
Pupil to teacher ratio in government aided schools (P4-P7)	37:1 (2011/12)	35:1	37:1 (2013/14)
Pupil to teacher ratio in government aided schools (P1-P3)	126:1 (2011/12)	174:1	182:1 (2013/14)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	29	29 (2013/14)
% of the schools in the 12 worst district visited at least once a term by District Inspector of Schools	100% (2011/12)	100%	100% (2013/14)
% of teachers at task in the 12 worst off districts (QEI)	100% (2011/12)	100%	100% (2013/14)
% of schools in the 12 worst off districts with functional SMCs	60% (2011/12)	80%	100% (2013/14)
% of head teachers at task in the 12 worst off districts (QEI)	60% (2011/12)	80%	100% (2013/14)

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

Monitored and supervised 25 Coordinating centres country wide on the implementation of the CPTs and also SMCs where trained on their roles and responsibilities, provided support supervision in a total of 400 primary schools across the country in the primary subsector.

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Outputs:</i>	Monitor and supervise 1044 school visits to be made under world food programme	261 Monitoring visits made 5 Field monitors in October, November and December. Monitored and provided support to 30 primary schools focusing on Girls Education Sanitation and Hygiene	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	1044	261	22
<i>Output Cost (US\$ bn):</i>	0.311	0.153	1.124
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Examine 480,000 pupils.	Funds were remitted to UNEB and registration was paid for 446,508 candidates.	Examine 516,068 pupils.
<i>Performance Indicators:</i>			
No. of students sitting PLE's	512000	446508	516068
<i>Output Cost (US\$ bn):</i>	5.400	5.400	5.844
Output: 070153	Primary Teacher Development (PTC's)		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<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.	Supported training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carried out outreach activities in 23 core PTCs through 539 coordinating centers. Printed multi-grade learning guide manuals.	Pay capitation grants to 5 National Teachers' college facilitate 4006 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students
<i>Output Cost (US\$ bn):</i>	11.838	5.997	11.838
Output: 070154	Support to Teachers in Hard to Reach Areas		
<i>Description of Outputs:</i>		Funds were remitted to all districts to facilitate the recruitment process.	Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	0	0	0
<i>Output Cost (US\$ bn):</i>	0.450	0.276	0.450
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Outputs:</i>	Monitoring civilworks at 120 sites	Monitoring of civil works was undertaken for 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed Schools.	204 site meetings attended at 27 institutions under ADB IV
<i>Performance Indicators:</i>			
No. of schools Monitored	120	84	242
<i>Output Cost (US\$ bn):</i>	1.380	1.427	1.354
Output: 070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	2600 science and mathematics teachers trained and 400 headteachers trained	554 Science and Mathematics under the 2nd Cycle were trained. 110 PTC Tutors were trained. Inducted 140 Headteachers and deputy headteachers of the 66 newly grant aided secondary schools.	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	664	2600
No. of Head teachers trained**	400	140	0
<i>Output Cost (US\$ bn):</i>	0.690	0.360	1.620
<i>Vote Function: 0706 Quality and Standards</i>			
Output: 070603	Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	1,021 Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	Inspection of 2,093 Secondary schools inspection of 43 Teacher Primary colleges inspection of 500 BTVET Institutions
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	2000	0
No. of schools/institutions inspected (Secondary)	2908	560	2093
No. of schools/institutions inspected (Training Colleges)	60	0	43
No. of schools/institutions inspected BTVET)	200	0	500
<i>Output Cost (US\$ bn):</i>	0.079	0.015	0.092
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Outputs:</i>	Train 167 inspectors 100 head teachers and 8 inspectors abroad	Trained 40 inspectors in the districts and one inspector trained abroad Inspected and support supervision of 6500 schools both primary and secondary Monitoring quality of inspection by District Inspectors in 28 districts and 280 primary schools	340 training and capacity building of Inspectors and Education Mangers and 8 abroad
<i>Output Cost (US\$ bn):</i>	2.090	0.965	2.090
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	Paid UNEB non wage Paid salaries and allowances for 219 staff.	UNEB non wage Pay salaries and allowances to 219 staff.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	219	219
<i>Output Cost (US\$ bn):</i>	1.825	1.204	1.825
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Outputs:</i>	4,000 admitted to NTC's	4,000 admitted to NTC's	4,006 admitted to NTC's
	360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors' college
<i>Output Cost (US\$ bn):</i>	2.285	1.046	2.422
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.	905 students taught, acquired teaching materials, conducted semester examinations, carried out recess term activities, and students' internship.	to support 1,150 students, to continue to procure teaching materials, conduct recess term activities and provide health and Sports facilities among others.
<i>Performance Indicators:</i>			
No. of students graduating	150	150	235
No. of academic programmes offered	8	12	14
<i>Output Cost (US\$ bn):</i>	2.287	0.801	3.270
Vote: 132 Education Service Commission			
<i>Vote Function: 0752 Education Personnel Policy and Management</i>			
Output: 075201	Management of Education Service Personnel		
<i>Description of Outputs:</i>	5,000	Appointed 906, Regularised 36 appointments, confirmed 104 personnel and interviewed 1,399 Personnel out of 7,119 applicants	5000
<i>Performance Indicators:</i>			
No. of personnel recruited,	4000	1146	5000
<i>Output Cost (US\$ bn):</i>	2.693	1.406	3.457
Vote: 500 501-850 Local Governments			
<i>Vote Function: 0781 Pre-Primary and Primary Education</i>			
Output: 078101	Primary Wage		
<i>Description of Outputs:</i>	Pay salaries for 149,441 using the new allocation formulae	Paid salaries to 129,741 primary teachers	Pay salaries for 149,441 using the new allocation formulae
<i>Performance Indicators:</i>			
No. of teachers on the pay roll (Primary)**	149,441	129741	149441
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function: 0784 Education Inspection and Monitoring</i>			
Output: 078400	Education & Sports Management and Inspection		
<i>Description of Outputs:</i>			Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
Output: 078402	Monitoring and Supervision of Primary & secondary Education		
<i>Description of Outputs:</i>	Monitor 20,394 primary and secondary school		Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

In order to improve effectiveness and efficiency in delivery of the education service, the sector plans to monitor and provide support supervision for UPE and ECD in 40 Districts, monitor the status of Private Primary Schools in 12 Districts, carry out assessment of community schools seeking grant aiding and coding and assessing the status of school sanitation and hygiene in 20 Districts
Examine 516,068 pupils.

The department plans to monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities

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Under private schools department 200 schools and 120 UPOLET institutions will be provided with support supervision

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 in 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 to monitor and evaluate performance and reward good performance where sports activities are concerned

For effective and efficient management, the sector plans the sharing of available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

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 to be applied to all sectors.

Continue training of School Management Committees 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, 2008 to SMCs for reference

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

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
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	Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas. 1405 teachers	Continued facilitation of the districts service commissions to recruit more primary teachers	Construction of houses for teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year.

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote Function: 07 05 Skills Development			
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	Partial funds received for procurement of equipment to selected BTVET institutions. Process will be completed in fourth quarter.	86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	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.	Inspection grant is being sent directly to schools	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
Continue lobbying for funds to facilitate offices	Some few computers have been procured though still lacking	Provide more budget for computer supplies	Sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Ministry is set to construct the Headquarter at Kyambogo and a project proposal has been finalized and sent to Ministry of finance	Lobby for more funds to continue construction of the headquarter	Sharing office space till more is located
Vote: 137 Mbarara University			
Vote Function: 07 51 Delivery of Tertiary Education			
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Continued to encourage User Departments to develop proper procurement plans and adhere to them. Introduced a Student Academic Information systems for tracking payments	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Emphasis planning, monitoring and evaluation as key functions in project implementation
Increasing staff recruitment up to at least 40% of the establishment	Recruited 10 staff using NTR. Part time staff and professors were hired to supplement the current staffing. Visting Professors and Lecturers through collaboration handled some teaching functions	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Generate more NTR to subsidize GoU provisions and Seek for more donor funding.
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			
Promote current staff and recruit new staff for the vaccant positions	On going recruitment and promotion exercise on process	Staff development though sponsorship for futher studies, supporting research activities, staff remuneration	Provide salary enhancement to ensure retention of senior academic staff
Vote: 140 Uganda Management Institute			
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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	The Institute continued with capacity building of their staff, 7 academic staff on training on PHD programmes, 2 staff completed their doctorates. Some support staff are also benefiting from the above	To continue with capacity building of both academic and support staff.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.
Vote: 500 501-850 Local Governments			
Vote Function: 07 81 Pre-Primary and Primary Education			
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	The entire inspection fund was transferred to local governments to enhance inspection	The inspection fund was transferred to local governments to enhance inspection. The ministry is looking for ways to facilitate DEOS to increase the inspection role. A budget has been set aside for teachers houses in 20 local governments	Ensure management and monitoring of Local Government Education Departments
Vote Function: 07 83 Skills Development			
Improving the unit cost depending on the change in the utility costs	Reviewed the unit cost is to 200,000 per semester per student	Due to insufficient funds this has been raised in the areas of additional funding awaiting funds from MOFPED	Index the unit cost to cater for the current changes in unit costs

(iv) Efficiency of Sector Budget Allocations

Makerere University adopted a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institution. Efforts have been made to harmonize academic programmes to reduce duplication and improved sharing of academic resources. For ICT, efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings. Establishment of University-wide VoIP solution to reduce the cost of telephone, Movement from paid blackboard to Open-source e-learning system – Moodle

For Mbarara University, the established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

MUBS install video conferencing equipment at the Study Centres in Arua, Jinja and Mbarara to improve on teaching delivery methods.

Busitema will Institute incentive packages to attract and retain staff, strengthen quality assurance mechanisms, equip laboratories, libraries and consider sharing equipment at faculty level.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	380.1	432.8	361.7	307.6	53.0%	55.2%	49.6%	44.3%
Service Delivery	388.1	441.0	378.7	316.7	54.1%	56.5%	51.9%	45.7%

Under the primary subsector the major costing are PLE fees where the unit cost for sitting PLE in FY 2011/12 is Ushs.12,000 per pupil with a proposal to increase it to shs.16,000 per pupil for FY 2012/13, while the construction of a classroom block with an office and a store block is being costed at Ushs. 49,241,473 with a proposal to increase it to shs.58,989,785 in FY 2012/13, this includes a 36 three seater desks 2 chairs for teachers and 2 tables and 2 blackboards. The VIP 5 stance latrine block is being costed at Ushs.12,662,093 for FY 2011/12 with a proposal to increase it to shs.13,745,035 for FY 2012/13, this

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includes a Urinal screen wall and a special stance for disabled pupils.

Secondary subsector conducts UACE fees at a unit cost of Ushs.76,000 per student. The construction of an Administration block with offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , reception, Electrical Installation at least conditioning for rural and furniture for every office under secondary is at a unit cost of Ushs.73,750,776. A classroom under secondary will go for Ushs.42,883,684 this includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection

Under local government s the unit cost of a pupil under UPE is Ushs 7,056 per year for the threshold and the variable grant while a government student under USE has a unit cost of 41,000 per year and a private student of 47,000 per year.

The Costing assumption under Education Service Commission remains Ugx 276,000/= per personnel recruited, in which case Appointment, Validation and Confirmation and Regularisation are all considered as recruitment because they go through the same process and almost the same expenses are incurred however, the cost drivers of Fuel have increased

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 013 Ministry of Education and Sports				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
Classroom block with office and store block	35,000,000	37,993,421	58,989,785	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Water Harvest System (10,000L)	6,000,000	6,513,158	9,163,357	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
5 stance lined VIP latrine block	9,000,000	9,769,737	15,168,802	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it
<i>Vote Function:0702 Secondary Education</i>				
2 unit science rooms	152,821,000	165,891,217	237,274,711	No assumptions
5 stance lined VIP latrine block	12,600,000	13,677,632	19,563,158	Includes 5, stance VIP latrine and a lined shower
Administration Block	47,500,500	51,563,043	73,750,776	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	27,620,000	29,982,237	42,883,684	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Teachers house Option 4	42,360,000	45,982,895	65,769,474	No assumptions
Water harvest system (10000l)	6,000,000	6,513,158	9,315,789	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>				
Twin Workshop	76,988,803	83,573,372	119,535,247	
5 stance lined VIP latrine block with shower and urinal	12,600,000	13,677,632	19,563,158	Includes lining to the pits under the new design to minimize collapse
Administration block	74,600,000	80,980,263	115,826,316	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	27,620,000	29,982,237	42,883,684	No assumptions

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Dormitory block	74,988,800	81,402,316	116,429,979	
Equipment for technical institutes	96,600,000	104,861,842	149,984,211	
Equipment for community polytechnics	46,600,000	50,585,526	72,352,632	
<i>Vote Function:0706 Quality and Standards</i>				
Administration block	122,870,000	133,378,618	190,771,842	No assumptions
Classroom	64,922,000	70,474,539	100,799,947	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
Firewood Kitchen	65,506,000	71,108,487	101,706,684	Includes provision for energy saving stoves and electrical installation
Library block	174,278,000	189,183,355	270,589,526	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Lined stance VIP	2,112,000	2,292,632	3,279,158	No assumptions
Multi Purpose hall	208,918,000	226,785,987	324,372,684	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room	73,463,000	79,746,020	114,060,974	No assumptions
Principal's House	156,993,000	170,420,033	243,752,289	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block	125,022,000	135,714,671	194,113,105	No assumptions
Water harvest System (10000L)	6,000,000	6,513,158	9,315,789	No assumptions
Vote: 132 Education Service Commission				
<i>Vote Function:0752 Education Personnel Policy and Management</i>				
Recruitment expenses	267	267	0	Recruitment expenses for 1 person Ushs 267,000. There are no variations
Vote: 500 501-850 Local Governments				
<i>Vote Function:0781 Pre-Primary and Primary Education</i>				
UPE	6,000	7,056	7,056	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	47,000	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

For Makerere University under the Presidential Initiative shs. 5bn per annum for the Food Science Technology and Business Incubation Centre shs. 5bn per annum for Technology Innovations and shs. 3bn per annum for the Skills for Animal Production Technology. Proposed project under the African Development Bank for Higher Education to cover other capital development for infrastructure and equipping science and technology Laboratories, Under NTR resources, and allocation for the completion of the

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Library has been made bringing the total library space to 8,000 sqm with a seating capacity of close to 4000 students. Allocation will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building will be undertaken. For Mbarara University the allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus.

MUBS costing of the university is based on teaching and learning, research and knowledge transfer partnerships as core areas of the university. For Employee costs take the largest share of resources in the University averaging 62%. Scholarships and Related Costs where the student allowances fall constitute on average 8% of the total resource costs, this is followed by Supplies and Services, General Expenses and Utility and Property Expenses at 7% and 5% respectively. Research support is majorly supported by development partners the bulk of which has gone to research support for advanced degrees at Masters and PhD levels. In terms of distribution of academic units take 65% of the total resource compared to 28% in the admin units and 7% in the welfare section.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	375.9	410.6	430.3	453.9	52.4%	52.6%	59.0%	65.4%
Grants and Subsidies (Outputs Funded)	116.2	107.5	110.1	116.4	16.2%	13.8%	15.1%	16.8%
Investment (Capital Purchases)	224.7	262.6	188.6	123.3	31.3%	33.6%	25.9%	17.8%
Grand Total	716.8	780.7	729.0	693.6	100.0%	100.0%	100.0%	100.0%

Under the primary subsector, the major capital investments under emergency construction programme will be 25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks and construction of 2 teacher's houses in addition to providing water harvesting system and a rehabilitation of main hall to consume a budget of Ushs.1.795bn

The major capital investments include complete of the ongoing construction works in PTCs which will cost Ushs.6.407bn, and kick starting the construction of Shimon Demonstration primary schools. Construction of a Boys and Girls Hostels including equipping them at Lira School of Nursing and Fort Portal SOCO Construction and equipping of 3 Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School

Construction of 6 Classrooms and 3 offices at Kiruhura School of Nursing and Hoima School of Nursing Construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & Colleges, Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango college Lira Municipality Equipping and furnishing 6 Comprehensive Schools

The major capital investment at Mbarara University is the continuation of construction of the Faculty of Applied Science at Kihumuro

Makerere University is operating three projects under the presidential initiative. Project 1132 targets the Food Technology and Business Incubations- FY 2011/12 2 packaging lines, 1 colloid mill and fruit testing equipment to be procured as Laboratory equipment. 1500 sqm of Incubator space will be constructed and 4 processing outposts to support farmers and other food processors. Project 1133- Technology Innovations- rehabilitation and modernization of laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated under Project 1134 Skill Development for Animal Production (SPEDA)-Fully equipped skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa. As part of NTR- completion of Phase II of the University Library, Phase III of the Faculty for Computing and Information Technology. Under Gulu University, the major capital purchases are infrastructural Developments and ICT Infrastructures which are Local Area network, Fibre optics

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MUBs have capital investments of Phase one under construction of lecture halls with shs 2.8bn. Office and ICT Equipment provision is shs 1.645bn that includes equipping the new library.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 013 Ministry of Education and Sports			
Vote Function: 0701 Pre-Primary and Primary Education			
<i>Project 0210 WFP Karamoja (0210)</i>			
070177 Purchase of Specialised Machinery & Equipment	Procure 2800(assorted)hand tools incl. spray pumps, pangas, watering cans and pesticides for 30 schools.	Nil	2 sets of desktop computers,2 printers, and related software-one each for Abim, Kaabog and Kotido 2 Lap top computers for Feld Assstants 1generator for Moroto 2 Filing cabinets for Moroto Spiral binder for Moroto Scanner for Moroto 3 Digital cameras forField Assistants Refridgerator for Moroto Office 4 Power stabilizers for 4 field offices
Total	26,500	0	30,000
<i>GoU Development</i>	<i>26,500</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education			
070180 Classroom construction and rehabilitation (Primary)	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 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	Funds for construction, rehabilitation and provision of furniture were disbursed to the following schools in July, August and September; - Kasengeje P/S - Wakiso - Namutumba C/U P/S - Namutumba - Bbale Waswa P/S - Wakiso - St. Joseph Maya P/S - Wakiso - Bundikahungu - Bundibugyo Funds were disbursed for the construction and rehabilitation of in October, November and December; - Kirowoza C/U - Mukono; - Kalububbu P/S - Sembabule; - Kichekano P/S - Isingiro; - Patto P/S - Sironko; - Kigalagala P/S - Jinja; and - St. Aloysius Bukasa - Wakiso.	25 new classrooms constructed 142 VIP latrines constructed 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School-Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odadakol P/S - Soroti Matale Mixed Primary School-Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S
Total	1,795,000	491,630	1,795,000
GoU Development	1,795,000	491,630	1,795,000
Donor Development	0	0	0
Vote Function: 0702 Secondary Education			
Project 0897 Development of Secondary Education (0897)			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070279 Acquisition of Other Capital Assets	Purchase of a City Star sec school	Effectuated 1st Tranche of payments for the acquisition of City Star S.S. Kabatsi.	NIL
Total	1,850,000	1,121,500	0
GoU Development	1,850,000	1,121,500	0
Donor Development	0	0	0
070281 Latrine construction and rehabilitation (Secondary)	Construction of sanitaiton facilities in schools	- Installation of improved toilets at Buhanika Sedd S.S - Hoima and rehabilitation of water system. - Joint Evaluation of works at Sir. Samuel Baker S.S - Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	Construction of 5 stance pit latrine in 28 schools
Total	540,000	270,000	540,000
GoU Development	540,000	270,000	540,000
Donor Development	0	0	0
070275 Purchase of Motor Vehicles and Other Transport Equipment	Procure one double cabin pickup.	Adverts for the procurement of the Double Cabin Pick-up were run. (Funds for the procurement of the the vehicle were provided by Irish Aid as an off budget support to JICA to run SESEMAT activities in Karamoja).	NIL
Total	772,000	0	0
GoU Development	0	0	0
Donor Development	772,000	0	0

Section 3: Education Sector

Project	2011/12		2012/13
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 Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	Rehabilitation and expansion of the following schools; under batch 1: St. Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo. Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College. Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.	Supplied furniture to Sir. Samuel Baker - Gulu. - Carried out emergency repair of Bugobi H.S - Namutumba. - Compensated land claimants for Adwari S.S - Lira. Payments were made for certificates arising from on-going works at the following sites: - Kagoro Seed School - Kitgum (Lamba Enterprises) - Site Layout for Kisozi - Gomba and Lutumku - Sembabule (K. K. Patners). - Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind). - Completion of Administration Block at Busi S.S - Wakiso (Prima Ltd). - Construction of a Seed School at Rwemikoma - Kiruhura (Giant Engineering Services) - Construction of staff houses at St. Edwards College - Galamba (Wakiso); Busekere S.S (Kabarole); Bulamogi College - Gadumire (Kaliro); Kagurwe S.S (Mpigi); Bukanga Seed S.S (Luuka); Kitara S.S (Hoima M/C); Tunyi S.S (Bulambuli); and Kitende S.S (Wakiso). - Repair of underground water tank at Butologo Seed S.S - Mubende. - Part-payment of Certificate No. 3 to Broadway Engineering Services for the Construction of a Seed School at Kameruka Sub-County - Budaka. Payments to Giant Engineering Services for the Construction of a Seed School at Ngoma Sub-County - Nakaseke. Paid for Solar equipment and plumbing works in Laboratories at Balamba S.S	Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College. Batch 4: Manjasi High School Tororo Municipality, Lango college lira Municipality Equipping and furnishing 6 Comprehensive Schools construction of 3 seed schools (4.2bn)
Total	4,108,000	1,924,029	1,927,000
GoU Development	4,108,000	1,924,029	1,927,000
Donor Development	0	0	0
Project 0949 ADB III Post Primary Education (0949)			

Section 3: Education Sector

Project	2011/12		2012/13
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 Function: 0702 Secondary Education			
070283 Provision of furniture and equipment to secondary schools	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	NIL	NIL
Total	2,609,964	0	0
GoU Development	0	0	0
Donor Development	2,609,964	0	0
070280 Classroom construction and rehabilitation (Secondary)	Six (6) Seed Secondary schools expanded and handed over Six (6) traditional secondary schools rehabilitated and handed over One (1) Vocational Training Institute rehabilitated, expanded and re-equipped Two (2) Technical Institutes rehabilitated, expanded and re-equipped Forty (40) teachers' houses completed and handed over	Paid 10% GoU contribution towards the construction of civil works for the 15 sites under phase 2. Attained the following level of completion for the remaining 3 sites: Masaba Senior Secondary (99%) and Madera Technical (93%) Paid Certificate for the construction of 40 teachers' houses which are being constructed at the 25 seed secondary school.	NIL
Total	4,703,426	1,913,885	0
GoU Development	1,005,426	0	0
Donor Development	3,698,000	1,913,885	0
070277 Purchase of Specialised Machinery & Equipment	Equipment for workshops and laboratories installed at 2 Technical Institutes and 1 Vocational Technical Institute	NIL	NIL
Total	2,400,000	2,139,962	0
GoU Development	0	0	0
Donor Development	2,400,000	2,139,962	0
Project 1091 Support to USE (IDA)			
070280 Classroom construction and rehabilitation (Secondary)	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	Construction is at various stages	Continue works on going sites
Total	72,543,000	47,937,029	92,309,000
GoU Development	0	0	0
Donor Development	72,543,000	47,937,029	92,309,000

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070277 Purchase of Specialised Machinery & Equipment	Procure Machinery and equipment for UNEB	Funds released for procurement of specialized equipment for UNEB	
Total	2,376,000	953,230	0
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>2,176,000</i>	<i>886,563</i>	<i>0</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	Motor cycle station wagon, double cabin pick ups	Procurement process is on going	NIL
Total	329,234	26,256	0
<i>GoU Development</i>	<i>329,234</i>	<i>26,256</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070278 Purchase of Office and Residential Furniture and Fittings	8 office arm chairs, 6 executive chairs and 4 office tables procured	NIL	4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets
Total	31,606	0	50,000
<i>GoU Development</i>	<i>31,606</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1092 ADB IV Support to USE (1092)			
070275 Purchase of Motor Vehicles and Other Transport Equipment	2 station wagons procured to facilitate implementation of project activities. GoU is contributing 25% of the vehicle cost and meeting the tax obligations	NIL	NIL
Total	238,147	0	0
<i>GoU Development</i>	<i>55,147</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>183,000</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	<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), Buweswa Seed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalongo 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>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanka Seed School (Hoima district) and Kamwenge Seed School (Kamwenge district)</p> <p>31 Centres of Excellence's (Teso College Aloet – Soroti, Ngora High School – Kumi,</p>	<p>Civil works commenced on 15 sites under phase 1; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Atutur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 8% level of completion</p>	<p>5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo 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 being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanka Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kalohe Christian School in Nakaseke District, Kyezimbi S.S.S. in Mbarara District, Lumino High School in Busia</p>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education	<p>Nabumali High School – Mbale, Usuk S.S.S. - Katakwi, Mbale S.S.S (Day) – Mbale Pallisa 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 Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.</p>		
			<p>District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Sacred Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls’ School in Kisoro District, Soroti S.S in Soroti District, St. Aloysius Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph’s College, Laibi in Gulu District, St. Joseph’s College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters’ College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)</p> <p>13 additional Centres of Excellence’s rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo’s College, Kyegombe in Kabarole District)</p>
Total	36,185,509	5,272,507	53,998,000
GoU Development	2,922,509	0	2,978,000
Donor Development	33,263,000	5,272,507	51,020,000
Vote Function: 0705 Skills Development			
Project 0191 Rehabilitation Nat. Health Training College			

Section 3: Education Sector

Project		2011/12		2012/13
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>				
Vote Function: 0705 Skills Development				
070577 Purchase of Specialised Machinery & Equipment		Disburse funds to procure 40 computers and 5 printers for computer laboratory at Fort-Portal SOCO.	NIL	
		Equipping Skills demonstration room at Fort-Portal SOCO.		
Total		2,678,000	0	0
GoU Development		185,000	0	0
Donor Development		2,493,000	0	0
070580 Construction and rehabilitation of learning facilities (BTEVET)		Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	Funds were remitted for construction of Mulago Girls Hostel for July, August and September	3 Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School Constructed at a cost of 150m each. 3 Three labs equipped at a cost of 125m each. 6 Classrooms and 3 offices at Kiruhura School of Nursing constructed at a cost of 35m and 13m respectively. 6 Classrooms and 3 offices at Hoima School of Nursing constructed at a cost of 35m and 13m respectively. Storage 6 Classroom block completed furnished and equipped with Chairs and Desks at Kigumba Cooperative College at a cost of 200m. 6 Classroom block Completed and equipped with chairs and desks at Gulu SOCO
Total		1,500,000	411,250	1,000,000
GoU Development		1,500,000	411,250	1,000,000
Donor Development		0	0	0
070582 Construction and rehabilitation of Accomodation facilities (BTVET)		Construction of: A boys' hostel block at Lira School of Nursing (500m); A girls' hostel at Fort-Portal School of Clinical Officers (500m); and Completion of girls hostel at Mulago Paramedical Schools (500m).	Funds were sent to Lira School of Nursing for July, August and September Disbursed funds to Fortportal school of Clinical Officers for construction of girls hostel for October, November and December	Boys Hostel Completed and equipped with Beds, Chairs and Tables at Lira School of Nursing. Girls Hostel completed and equipped with Beds, Chairs and Tables at Fort Portal SOCO.
Total		500,000	125,000	950,000
GoU Development		500,000	125,000	950,000
Donor Development		0	0	0
Project 0942 Development of BTVET				

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070581 Classroom construction and rehabilitation (BTVET)	<p>Construction at the following Technical Institutes: Ahmed Seguya - 4 workshops, 3 clsrms, 1 admn block, 1 computer lab;</p> <p>Amugo Agro - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Burora - 1 Lib, 4 workshops, 6 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Bataleja - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kabale - 1 Lib, 4 workshops, 6 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Kaberaido - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kabira - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kaliro - 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kalongo - 1 Lib, 4 workshops, 4 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Kamengo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kyamuhunga - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Karera - 1 Lib, 4 workshops, 4 clsrms, 1 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Kasodo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kibatsi - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kisoro - 1 Lib, 4 workshops, 4 clsrms, two 5 stance latrine, 1 computer lab.;</p> <p>Kisubi - 4 workshops, 3 clsrms, 1 computer lab.;</p> <p>Kitgum - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Lake Katwe - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Minakulu - 1 Lib, 4 workshops, 4 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Moyo - 1 Lib, 4 workshops, 3 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Ora - 1 Lib, 4 workshops, 6 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Rugando - 1 Lib, 4 workshops, 3 clsrms, 1 computer lab.;</p> <p>Tororo - 1 Lib, 1 computer lab.</p>	<p>Contributed for the construction of facilities at Kabira TS, Kabaale TS, Buroora, Ahmed Seguya Memorial, Amugo Agro, Butelaja and Kaberaido in July, August and September</p> <p>Provided funds for construct girls's hostel at Arua TS in July, August and September</p> <p>Provided funds to following institutions to construction; Kaberaido for , 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory</p> <p>Kabira; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory</p> <p>Kaliro 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory</p> <p>Kalongo; 1 library, 4 workshops, 4 classrooms, 2 5 stance latrine and 1 computer laboratory</p> <p>Kamengo; 1 library, 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory</p> <p>Kyamuhunga; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory in October, November and December</p>	NIL

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
Total	3,387,000	1,493,500	0
<i>GoU Development</i>	<i>3,387,000</i>	<i>1,493,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070582 Construction and rehabilitation of Accommodation facilities (BTJET)	Construction of teachers houses and dormitories in the following Technical institutes. Ahmed Seguya, Amugo Agro, Burora, Butaleja, Kabale, Kaberamaido, Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga, Karera, Kasodo, Kibatsi, Kisoro, Kisubi, Kitgum, Lake Katwe, Minakuru, Moyo, Ora, Rugando and Tororo.	<p>Provided funds to Ahmed Seguya, Amugo Agro, Burora, Butaleja, Kabale and Kaberamaido for construction of dormitories and pit latrine stances at Burora in July, August and September</p> <p>Provided funds for 5 stance pit latrine to Uganda technical college Sheema Masindi in July, August and September</p> <p>Provided Start up funds to newly established institutions under the Presidentail pledges to Kabongo and Bubere TS in July, August and September</p> <p>Disbursed funds to following institutions Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga and Karera for construction teachers houses and dormitories in October, November and December</p>	NIL
Total	2,651,000	1,125,500	0
<i>GoU Development</i>	<i>2,651,000</i>	<i>1,125,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070572 Government Buildings and Administrative Infrastructure	<p>(Counterpart funding for donor funded projects; IDB, OPEC, SAUDI, KOREA, BE LGIUM)</p> <p>Curriculum Development and Training</p> <p>Hold workshops and meetings to report progress on the projects</p> <p>Coordination follow up meetings at the districts.</p>	<p>Provided funds for construction of administration blocks at Kisoro, Kaliro, Kyamuhunga, Karera and Kasodo for July, August and September</p> <p>Held site meetings at the proposed site for construction of new technical institute under OPEC and Saudi funds in July, August and September</p> <p>Reviewed the farm school curriculum in July, August and September</p> <p>Provided funds for 5 administrative blocks at Kisoro, Kaliro, Kyamuhunga, Kare ra, Kasodo Technical Institute and Kalongo in October, November and December</p> <p>Provided funds to NCDC to embark on the review of the Junior Farm Schools and Technical craft curriculum in October, November and December</p>	NIL
Total	5,250,000	1,421,500	0
<i>GoU Development</i>	<i>3,243,000</i>	<i>1,421,500</i>	<i>0</i>
<i>Donor Development</i>	<i>2,007,000</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construct and rehabilitate structures in BTVET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.	Provided funds to extent power to Abiliomino instructor's college Apac Provided funds for establishment of Buseesa Technical School in July, August and September	To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at Lake Katwe-Kasese, Kitagwenda-Kamwenge, Buseesa-Iganga, Iganga-Iganga, Abia War Memorial-Alebtong, Kabasanda-Mpigi, Pakwach-Nebbi, Epel Memorial-Katakwi, Kiruhura-Kiruhura, Bamunanika-Luwero & Kabale-Kabale. To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)
	Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	Provided funds to Kabale UCC to complete storeyed classroom block, Pakwach UCC to complete library and to Arua Technical Institute to complete a girls dormitory in October, November and December	
	Construction of Buseesa Tech. Institute		
	Extension of a power line at Abilonino CPIC.	Provided funds for construction of a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba in October, November and December	
	Handling of emergency in civil works.		
	Jinja Vocation Training Institute 400m		
	Madera Training college 100m	Provided Buseesa TI for construction works in October, November and December	
Total	18,011,000	2,153,000	5,674,000
GoU Development	5,006,000	2,153,000	5,674,000
Donor Development	13,005,000	0	0
Project 0971 Development of TVET P7 Graduate			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construction of 4 classrooms and 3 workshops per site: Omugo T/S, Kizinga T/S, Kihhihi T/S, Obyen CP, Dokolo T/S, Apac T/S, Gombe CP, Masulita VC, Namisindwa T/S, Kyarubingo T/S and completion of construction at Barinyanga T/S - 2 classroom and 2 workshops, Hakitengya CP - teachers' houses, Nagwere T/S - twine workshop and 2 classroom block and Rwiziringiro T/S - 4 classroom blocks. Other emergency constructions.	Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS in July, August and September Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiro T/S in July, August and September Disbursed funds to Namisindwa TS to construct 4 classrooms and 3 workshops in October, November and December	NIL
Total	2,000,000	663,930	
GoU Development	2,000,000	663,930	
Donor Development	0	0	

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070577 Purchase of Specialised Machinery & Equipment	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs	Purchased tools & equipments for 12 institutions of St. Joseph Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS, Kitovu TS, Nagwere TS, Bukooli TS, Kumi TS, Olio TS, Pacer CP, Ngugo TS, Rwiziringiro FS in July, August and September Purchased funds for procurement of assorted learning tools and equipments for courses like BCP, CJ, Motor Vehicles, TC, Business Agriculture in the BTVET institutions of Inde TS, Ssese FS, Kitagata FS, St. Joseph's Kyarubingo, St. Kizito Kitovu, Rwentanga FS, Ngugo TS, Olio CP, Mubende CP and Namasale TS in October, November and December	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs
Total	1,373,000	703,250	1,500,000
GoU Development	1,373,000	703,250	1,500,000
Donor Development	0	0	0
Project 1093 Nakawa Vocational Training Institute (1093)			
070572 Government Buildings and Administrative Infrastructure	Administration Block for the Pedagogy Department	Procurement of contractor was finished Ground breaking and laying of foundation stones will be done in 25/November/2011 and on 7/November/2011 the site will be handed over to contractors in July, August and September Construction works of administration block for the Pedagogy department are at the foundation level in October, November and December	Administration Block for the Pedagogy Department
Total	600,000	168,847	573,000
GoU Development	600,000	168,847	573,000
Donor Development	0	0	0
Vote Function: 0706 Quality and Standards			
Project 0944 Development of PTCs (0944)			
070675 Purchase of Motor Vehicles and Other Transport Equipment	Purchase Motor Bikes for PTC Outreach activities	NIL	NIL
Total	904,735	0	0
GoU Development	904,735	0	0
Donor Development	0	0	0

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
070672 Government Buildings and Administrative Infrastructure	<p>1 stored classroom block at Nkokonjeru PTC Constructed and furnished.</p> <p>Classroom block, staff houses, dormitory block and other facilities at Kabwangansi PTC.</p> <p>Kitgum PTC fully rehabilitated and reconstructed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooru</p> <p>3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.</p> <p>2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.</p> <p>Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.</p> <p>Run advertise, handle procurement process.</p> <p>Remapping and redefining Coordinating Centers.</p> <p>Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.</p> <p>Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.</p> <p>Leaking roof and classrooms renovated at Kibuli Core PTC.</p> <p>Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC</p> <p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works: Pay Retention fee for additional facilities at Kabale Bukinda</p>	<p>- Construction of a storied classroom block at Nkokonjeru is at finishing level.</p> <p>- Rehabilitated facilities at Kitugum PTC in Kitugum district.</p> <p>- Procurement for rehabilitation of facilities at Kabwangansi PTC in Pallisa district is on going.</p> <p>- Procurement process for construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooru PTC in Ntugamo is on going.</p> <p>- Funds for construction of alibrary block inclusive furniture at Bwera PTC were transferred to PTC by EFT, utiised using interim payment certificates apporoved by MOES.</p> <p>- Procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.</p> <p>-Paid Final certificate No. 24 for construction of additional facilities at Kabale Bukinda Core PTC works under retention period</p> <p>- Paid additional funding reimbursement to Kabale Bukinda PTC account for commissioning of additional facilities</p> <p>- Paid final certificate for a semi detached Tutors house at Lodonga Core PTC constructed</p> <p>- Paid for a dormitory block at Butiti PTC completed and furnished</p> <p>- Paid for all facilities that include an administration block, a dormitory block and a semi detached tutors' house currently at roofing level for Busikho PTC</p> <p>- Paid for a library block currently being roofed and plastered for Kotido PTC</p> <p>- Paid balance for completion of a library block at Kotido PTC in Kotido district</p> <p>- Paid Certificate No.4 for a completed tutors house and handed over to the PTC</p> <p>- Paid for all facilities that include dormitory and classroom block currently being roofed for Paidha PTC</p>	<p>ongoing construction works in PTCs completed</p> <p>1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC</p> <p>1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC</p> <p>1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC</p> <p>Total rehabilitation and construction works in 4 PTCs</p>

Section 3: Education Sector

Project	2011/12	2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)
Vote Function: 0706 Quality and Standards PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC. Conduct Needs Assessment of facilities in all PTCs	- Paid for a tutors semidetached house already roofed, windows and doors fitted and is being plastered for Jinja PTC - Paid VAT for accumulated arrears for Buhungiro PTC - Paid for dormitory block already roofed and plastering in progress for Jinja PTC - Paid for civil works at ring beam level at Bushenyi PTC - Paid for dormitory block at slab level while the ground floor is being plastered, door and windows frames in place for Nkokonjeru PTC - Paid for emergency funding for rectification of defects during construction of additional facilities at Lodonga PTC - Paid final certificate in respect to M/s Spider for construction of a semi detached tutors house for Lodonga PTC - Paid for construction of a library block at window level for Bundibugyo PTC - Paid advance in respect to M/s Giant Company Limited for Bundibugyo PTC - Paid renovation works to be undertaken during recess time December 2011 for Kibuli PTC - Paid for rehabilitation of a library block already fitted with shutters and iron sheets are being painted - Paid facilitation to officers from CMU and Tiet to conduct an assessment of condemned facilities in 6 PTCs - Paid for service and repair of UG 2259E - Paid to purchase a desktop computer and accessories - Paid for adverts for procurment of firms to purchase 62 motorbikes for 20 PTCs - Paid for adverts for procurment of firms to purchase	

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
		science equipment and chemicals	
		- Paid adverts for procurement of firms to undertake construction works in 8 PTCs	
		- Paid for photocopying services for procurement of motorbikes at 22 Core PTCs	
		- Paid for photocopying services for procurement of firms to undertake construction works in 8 PTCs	
Total	6,460,000	1,602,174	6,407,000
<i>GoU Development</i>	<i>6,460,000</i>	<i>1,602,174</i>	<i>6,407,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0984 Relocation of Shimoni PTC (0984)			
070672 Government Buildings and Administrative Infrastructure	Kick start construction of shimoni primary school at Shimoni Core PTC.	- Procured and delivered science kits and equipments for Shimoni Core PTC.	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)
	Procure computers and stationery.	- Paid part payment of certificate No.18.	1 Kitchen block with stores constructed
	Hold 12 site meetings and 24 monitoring visits.	- Paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso.	2 ablution blocks aligned (pls 1: 11 stances and staff 1; 2 stances)
		- Additional facilities at Shimoni Core PTC site: Sports and games ground were completed and water system was installed.	
		- The construction firm has been procured (Lubmarks Investments) site is cleared, fenced, road work started and the foundation for administration blocks is being excavated.	
Total	985,000	274,043	877,800
<i>GoU Development</i>	<i>985,000</i>	<i>274,043</i>	<i>877,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0707 Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet. Hold NHATC steering committee meetings. Recruit personnel. Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.	Invitation of bids for consultancy services for facilities design and construction supervision at the NHATC is in progress Procurement of contractors for Teryet P.S in progress funds are to be transferred to Kapchorwa Local Government in Q3. Evaluation of bids for construction of 6 regional stadia has been completed and a contractor to be identified	Complete construction of Teryet Primary school Start construction works for Hostel & Sports facilities at Teryet. Renovate Bugembe Stadium & 2 other Regional Stadia Safe Water supply connection to Teryet NHATC
Total	1,200,000	0	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
<i>Project 1057 Busitema University Infrastructure Dev't</i>			
075173 Roads, Streets and Highways	Rehabilitated roads. New roads opened at all campuses	Rehabilitated roads.	Rehabilitated roads. New roads opened at all campuses
Total	8,000	4,000	0
<i>GoU Development</i>	<i>8,000</i>	<i>4,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075178 Purchase of Office and Residential Furniture and Fittings	60 sets of reading chairs and tables acquired.	260 Chairs and 56 beds	60 sets of reading chairs and tables acquired.
Total	100,000	50,000	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075177 Purchase of Specialised Machinery & Equipment	General and specialised machinery and Equipment for the W/shop acquired.	Assorted Machinery delivered to the Service bay.	General and specialised machinery and Equipment for the W/shop acquired.
Total	570,000	35,000	0
<i>GoU Development</i>	<i>570,000</i>	<i>35,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Two vehicles acquired	Nil	Two vehicles acquired
Total	200,000	60,000	140,000
<i>GoU Development</i>	<i>120,000</i>	<i>60,000</i>	<i>140,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>80,000</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075172 Government Buildings and Administrative Infrastructure	- Office block - Other farm structures	A two classroom block construction has reached roofing level at Busitema main and Namasagali while at Nagongera, construction has just started,	- Office block - Other farm structures
Total	429,521	214,760	600,000
GoU Development	429,521	214,760	600,000
Donor Development	0	0	0
075171 Acquisition of Land by Government	- Land titles in place at Busitema main campus. - A Master Plan in place	Phase 2 of the Master Plan to continue. Land titles for Namasagali and Arapai campus - forms at ULC Nagongera - Land Board properly constituted. Namasagali - Forms still at land registry.	- Land titles in place at Busitema main campus. - A Master Plan in place
Total	200,000	100,000	137,520
GoU Development	200,000	100,000	137,520
Donor Development	0	0	0
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (60 computers)	Procurement process for delivery of 18 pieces completed.	- ICT equipment including a software acquired (60 computers)
Total	200,000	75,000	100,000
GoU Development	150,000	75,000	100,000
Donor Development	0	0	0
NTR	50,000	0	0
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
Project 0115 LGMSD (former LGDP)			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0708 Education and Social Services			
070880 Primary education infrastructure construction		School Toilets under Construction Kisaasie Primary school Natete Muslim P/s Biina Islamic P/s Kamwokya P/s and Summit view Primary school to start in March 5 classroom renovated in high priority schools Renovation of Classrooms; Renovation and painting of classroom walls in 5 Class rooms; Police Children's Nsambya- 2blocks, Nateete Muslim P/sch- 1 Block, Kawempe Muslim-1 Block, Kyambogo- 1 block, Nakivubo Primary School. Recementing floors in 5 schools; St Mbaga Kiwatule, KCC Busega, Mbuya C/U, Summit View P/Sch and Kyanja Muslim P/sch. Reroofing of 3 P/schs; Nakivubo Psc, Wandegeya Muslim and Sumit View P/sch.	NIL
Total	1,000,000	76,916	0
GoU Development	1,000,000	76,916	0
Donor Development	0	0	0
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction		Classroom block constructed at Kibuye ps 400 3-Seater Desks in 7 Primary schools provided Staff quarters in 5 schools Constructed	Construction of Staff Quarters, Construction of VIP Latrines, Rehabilitation of school Infrastructure Purchase of school furniture
Total	563,000	66,509	563,000
GoU Development	563,000	66,509	563,000
Donor Development	0	0	0
070881 Secondary education infrastructure construction		N/A	Purchase of school furniture construction of classroom block at makindye seed school
Total	741,640	199,903	1,742,000
GoU Development	741,640	199,903	1,742,000
Donor Development	0	0	0
Vote: 132 Education Service Commission			
Vote Function: 0752 Education Personnel Policy and Management			
Project 0363 Education Service Commission			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0752 Education Personnel Policy and Management			
075276 Purchase of Office and ICT Equipment, including Software	Planned final outputs are: - LAN upgrade & installation of intranet services; - Installation consumables; - ESC website; - Web server; - Domain controller; - Server rack; - Power backup system - Double compartment trunking; - 3 hp desktops; - 3 hp printers; - Air Conditioner;	N/A	
Total	31,561	0	0
GoU Development	31,561	0	0
Donor Development	0	0	0
075275 Purchase of Motor Vehicles and Other Transport Equipment	Planned final outputs during 2011/12 are: 3 station wagon vehicles; 1 Coaster Omni Bus	Purchased 3 Vehicles (2 Double Cabins and 1 Coaster Min Bus Funded by Irish Aid	Planned final outputs during 2012/13 are: 1 Pick Up Double Cabin (Policy Analysis)
Total	859,500	223,020	263,061
GoU Development	859,500	223,020	263,061
Donor Development	0	0	0
075278 Purchase of Office and Residential Furniture and Fittings	7 Executive Office Tables 7 Executive swivel Chairs 5 Office Sofa Sets 40 Office Desks (pedestal) 40 Office Chairs (Low Back) 20 Boardroom Chairs 1 Office Carpets 8 Office Curtains 5 Visitors' Chairs	N/A	Planned final outputs during 2012/13 are: Office Furniture
Total	112,000	0	345,000
GoU Development	112,000	0	345,000
Donor Development	0	0	0
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0184 Institutional Development Program			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075177 Purchase of Specialised Machinery & Equipment	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 procured concurrent with the research process for the PhD and Masters Scholarship	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
Total	2,891,722	42,004	2,729,825
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>159,005</i>
<i>Donor Development</i>	<i>846,342</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>545,380</i>	<i>42,004</i>	<i>2,570,820</i>
075182 Construction and Rehabilitation of Accommodation Facilities	Contruction of the Nyabyeya Forestry College Hostel	Contruction of the Nyabyeya Forestry College Hostel- stalled. Cumulative minor repairs and rehabilitation of staff houses and halls of residence	Contruction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses
Total	1,080,000	0	900,000
<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>1,080,000</i>	<i>0</i>	<i>900,000</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and contruction of public toilets	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets on going	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets
Total	3,425,000	1,144,620	5,210,000
<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>3,425,000</i>	<i>1,144,620</i>	<i>5,210,000</i>
075178 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Procurement for LAN ongoing- multi media equiopment in advanced stages of procurement contract evaluation and awarding	Furnish ing the Library and research commons
Total	978,196	0	1,313,310
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>252,920</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>725,276</i>	<i>0</i>	<i>1,313,310</i>
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus roads	Procurement Process for the rehabilitation of university road ongoing- Adverts- and evaluation of shortlisted firms	Completion of rehabilitation of Campus roads
Total	559,005	79,503	600,000
<i>GoU Development</i>	<i>159,005</i>	<i>79,503</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>400,000</i>	<i>0</i>	<i>600,000</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075175 Purchase of Motor Vehicles and Other Transport Equipment	Motor Vehicles	N/A	
Total	515,000	0	200,000
<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>515,000</i>	<i>0</i>	<i>200,000</i>
075176 Purchase of Office and ICT Equipment, including Software	Operationalisation of the IT Master Plan	Operationalisation of the IT Master Plan	
	Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.	Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.	
	Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).	Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).	
	4 PhDs completed		
	ICT capacity of the network services at MU		
	<input type="checkbox"/> Campus-wide VoIP network.		
	LAN Computers and other ICT equipment for e-learning		
	1,907 archives validated and sorted.		
	Library system with Bibliographic information		
	Virtua modules in the Main Library		
	OPAC redesigned		
Total	234,060	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>174,603</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>59,457</i>	<i>0</i>	<i>0</i>
Project 1132 Food Technology Incubations			
075176 Purchase of Office and ICT Equipment, including Software		Procurement process cancelled	
Total	50,000	14,000	0
<i>GoU Development</i>	<i>50,000</i>	<i>14,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
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 Function: 0751 Delivery of Tertiary Education			
075175 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process cancelled	
Total	340,000	226,666	0
<i>GoU Development</i>	<i>340,000</i>	226,666	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Incubator space and capacity at the DFST expanded	Construction of 1500 sqm of Incubator facility commenced Farmers and other food processors, especially those in fruit and vegetable production are being supported through the outreach program, which will be further enhanced by the mobile fruit processing unit procured earlier.	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
Total	2,190,000	1,024,960	2,000,000
<i>GoU Development</i>	<i>2,190,000</i>	1,024,960	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075177 Purchase of Specialised Machinery & Equipment	Procurement and Installation of Machinery and equipment	The procurement of the following items is underway:- Packaging line , Fruit pulper and a constantly stable power supply unit	Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained
Total	800,000	416,363	880,340
<i>GoU Development</i>	<i>800,000</i>	416,363	<i>880,340</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1133 Technology Innovations			
075176 Purchase of Office and ICT Equipment, including Software		Procurement Process ongoing	IT infratructure and laboratories
			Computer Terminals (Ncomputing)
			Desktop Computers
			Servers,Rack,Printers
			Laptops,UPS,switches
			Wireless Router, Routers
			Projectors
			External Hard disks
			keyboards
			Mice
			ToolKit
			Digital cameras
			CCTV cameras with DVB
			Software
			Network storage
			KVM switch with accessories/console
			IP phones
Total	323,580	152,590	200,000
<i>GoU Development</i>	<i>323,580</i>	152,590	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- phased	Specification and bid preparation for laboratory equipment for Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost Specialised equipment for 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 target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department
Total	2,171,430	1,064,799	1,735,000
<i>GoU Development</i>	<i>2,171,430</i>	<i>1,064,799</i>	<i>1,735,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1134 SPEDA			
075180 Construction and rehabilitation of learning facilities (Universities)	Newly constructed and rehabilitated structures in Nakyesesa Farm	Bills of quantities for Nakyesesa quick renovations have been developed, the Procurement Office of Makerere University has already initiated the procurement process for renovation contractor	Skills & Technology Incubation Centre infrastructure
Total	471,605	134,350	400,000
<i>GoU Development</i>	<i>471,605</i>	<i>134,350</i>	<i>400,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment		Preliminaries for the Procurement Process for the Tractor	
Total	136,576	65,000	0
<i>GoU Development</i>	<i>136,576</i>	<i>65,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075177 Purchase of Specialised Machinery & Equipment	Fully equipped skills centre for production, employment and development in Animal industry in Uganda	Contract awarded for the procurement of dairy feed equipment	Labs equipment & Materials for each value chain 1.Poultry Industry 2.Lab Science Education and Industrial Technology 3.Dairy Industry 4.Meat Industry
Total	191,819	180,025	200,000
<i>GoU Development</i>	<i>191,819</i>	<i>180,025</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 137 Mbarara University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0368 Development			
075176 Purchase of Office and ICT Equipment, including Software	Installation of Wireless Internet Services, Procurement of IT Equipment and Expansion of the bandwidth	Procurement process started for Networking and installation of Laboratory in faculty of medicine	Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer laboratory for Faculty of Science, Procure and Install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST
Total	180,000	16,000	180,000
GoU Development	100,000	16,000	100,000
Donor Development	0	0	0
NTR	80,000	0	80,000
075177 Purchase of Specialised Machinery & Equipment	20 Computers for ICS, Assortment of Teaching Equipment for Faculties of Medicine, Science, Development Studies and Office Equipment for Central Administration	Procured 3 computers with accessories and 6 LCD projectors with mountings for Institute of computer science. Procurement process for microscopes started.	Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, other specialized Teaching equipment, assorted office equipment; FDS – 20 Desktop Computers; FSc – 1 Spectrophotometer, 2 Digital; Cathode Ray Oscilloscope, 2 Digital Oscillators, 5 Microscopes; IMS – 14 Laptops, 4 LCD Projectors, 1 Heavy Duty photocopier/Printer; ICS – 1 Smart board, 1 LCD Projector, 10 Laptops (staff), 3 Desktops computers (staff), 2 Printers (1 staff & 1 students) and 2 Air conditioners; Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer
Total	552,299	106,000	434,769
GoU Development	352,299	100,000	234,769
Donor Development	0	0	0
NTR	200,000	6,000	200,000
075175 Purchase of Motor Vehicles and Other Transport Equipment	1 pool van, 1 vehicle for Deputy Vice Chancellor, 1 vehicle for Academic Registrar, 1 vehicle for Faculty of Development Studies procured	Procurement process for purchase of 1 vehicle for Deputy Vice Chancellor on going	1 Vehicle for Office of the Dean of Students
Total	600,000	150,000	80,000
GoU Development	300,000	150,000	80,000
Donor Development	0	0	0
NTR	300,000	0	0
075173 Roads, Streets and Highways	5 kms of Kihumuro Access Road opened up	Procurement process for fixing 200 metres of culverts started.	Gravelling and embankment construction 500 metres of main entrance of roads and main drainage Structures at Kihumuro
Total	79,844	25,000	80,000
GoU Development	49,844	25,000	50,000
Donor Development	0	0	0
NTR	30,000	0	30,000

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075178 Purchase of Office and Residential Furniture and Fittings	20 Sets of Office, Assorted Laboratory and Lecture Room furniture	Procured 40 metres of curtain blinds for Academic registrars' office. Procurement process for assorted office and lecture room furniture is on going.	Assortment of Office and Lecture Room Furniture
Total	49,997	20,000	50,000
<i>GoU Development</i>	<i>49,997</i>	<i>20,000</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075172 Government Buildings and Administrative Infrastructure	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.	Construction of Faculty of Applied Science at Kihumuro continued. Construction of 435 sq. Metres of Faculty of Development Studies continued. Procurement process for construction of Phase 2B of faculty building and renovation of expatriate quarters started.	Construction of 1,640 sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro
Total	3,686,629	1,782,081	3,284,000
<i>GoU Development</i>	<i>3,446,629</i>	<i>1,588,384</i>	<i>3,284,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>240,000</i>	<i>193,697</i>	<i>0</i>
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
075171 Acquisition of Land by Government	Land purchase at the three MUBS Campuses in Arua, Jinja and Mbarara.	Not yet purchased land at Arua Study Centre	Land purchase at Jinja Study Centre
Total	180,000	0	234,000
<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>180,000</i>	<i>0</i>	<i>234,000</i>
075172 Government Buildings and Administrative Infrastructure	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	The contractor handed over the New Library Complex in December 2011. However, it is yet to be fully furnished with furniture and equipment. Continued with the building maintenance of the infrastructure and compound maintenance at main campus & Bugolobi Annex and the MUBS Centres at Arua, Jinja and Mbarara.	Furnishing of the New Library Complex and construction of lecture Halls. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres
Total	4,174,630	4,024,459	4,011,833
<i>GoU Development</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,374,630</i>	<i>1,224,459</i>	<i>1,211,833</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles; Maintenance of pool vehicles, buses, motorcycles, lorry	Continued with the maintenance of pool vehicles, buses, motorcycles, lorry was done.	Purchase of vehicles; Maintenance of pool vehicles, buses, motorcycles, lorry
Total	304,450	4,484	548,500
<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>304,450</i>	<i>4,484</i>	<i>548,500</i>
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The following were purchased; 16 port delink, fixing internet services and links for study centres and Bugolobi Annex; purchased network hubs.	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	700,000	147,970	1,043,233
<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>700,000</i>	<i>147,970</i>	<i>1,043,233</i>
075177 Purchase of Specialised Machinery & Equipment	Purchase and maintainance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white board markers.	Purchases included are: 6 white boards; 1 podium; 10 flip chart stands, 10 LCDs; furnished Berlin hostels with 30 beds. The following were purchased; 5 white boards and 10 podiums; 2 deep freezers, 8 aluminium saucepans.	Purchase and maintainance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.
Total	302,000	15,298	392,433
<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>302,000</i>	<i>15,298</i>	<i>392,433</i>
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	The following were done: 19 tables, 25 tables, 6 conference chairs, office blinds. The following were purchased; 32 Office Chairs, 100 Lecture benches, 1 book shelf, 1 office cupboard .	Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.
Total	775,920	17,080	886,000
<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>775,920</i>	<i>17,080</i>	<i>886,000</i>
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0369 Development of Kyambogo University			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075173 Roads, Streets and Highways	Resurfacing of roads and walkways	the amount budgeted for resurfacing was way below the the lowest bidders contract price so works not done. filling of pot holes and grading muram during graduation was done	Resurfacing of cavers crescent, road work for mackey and walkway for Harlow
Total	270,000	13,126	270,000
<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>270,000</i>	<i>13,126</i>	<i>270,000</i>
075179 Acquisition of Other Capital Assets		contract was signed for the development of the master plan, development of the the master plan got started	Continuation of development of the Master plan and fencing off the campus
Total	1,241,347	345,781	2,142,302
<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>1,241,347</i>	<i>345,781</i>	<i>2,142,302</i>
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of furniture for council, board rooms, classrooms and offices	procured office furniture	Refurbishment of council, board rooms, classrooms and furniture for offices
Total	553,088	38,362	553,088
<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>553,088</i>	<i>38,362</i>	<i>553,088</i>
075177 Purchase of Specialised Machinery & Equipment	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	procured 5 computers and 2 printers	Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre
Total	1,292,911	63,947	1,292,911
<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>1,292,911</i>	<i>63,947</i>	<i>1,292,911</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers	procured 2 double cabin pick ups	Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay
Total	1,318,800	177,223	1,118,800
<i>GoU Development</i>	<i>260,000</i>	<i>30,000</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,058,800</i>	<i>147,223</i>	<i>1,058,800</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075172 Government Buildings and Administrative Infrastructure	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	In the procurement process bills of quantity provided level for construction of SOME&VOC,SCI&EDUC.ART &SOC,A/R,request for quotation for renovation of medical centre,materials procured for renovation of staff houses,B.O.QS' for rehabilitation of snitary,sewage and water system provided .renovations done on 2 staff houses,nanziri reroofed	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses
Total	6,474,321	481,291	6,875,380
GoU Development	162,845	81,423	162,845
Donor Development	0	0	0
NTR	6,311,476	399,868	6,712,535
075176 Purchase of Office and ICT Equipment, including Software	LAN infrastructural Development and improving website	still awaiting managements approval to deal with other service providers like MTN.	Completion of Development of ICT network and e-campaus project
Total	715,682	0	0
GoU Development	0	0	0
Donor Development	0	0	0
NTR	715,682	0	0
Vote: 140 Uganda Management Institute			
Vote Function: 0751 Delivery of Tertiary Education			
Project 1106 Support to UMI infrastructure Development			
075178 Purchase of Office and Residential Furniture and Fittings	Procure 254 tables, 406 chairs, 27 shelves, 22 filing cabinets, 24 office fans and general equipment all costing TOTAL UGX 0.170BN	90 Plastic Chairs were bought in quarter one. One filling cabinet was purchased.	Procurement of classroom furniture Procure 200 lecture room chairs, 2 notice boards, 15 Flip stands, 80 Chairs for the Conference Hall, Purchase of Curtains for Kalebo block and Temporary structures at .0.0907 BN
Total	131,165	4,388	90,740
GoU Development	0	0	0
Donor Development	0	0	0
NTR	131,165	4,388	90,740
075176 Purchase of Office and ICT Equipment, including Software	Procure 2 airconditioners,115 computers, 1 photocopier, 17 LCD Projectors, 20 UPS, 1 reuter, 6 switches, 1 fax machine, 2 Library scanner, website re-design, 4 voice enhancement systems, 1 call budgeting software, 1 electronic notice board, 1 dessertation access control software, 6 white boards,15 printers=> total cost UGX 0.413BN	6 Dell Computers were purchased. 1 students information system was purchased. Two web cameras procured Two wall fans	Procure12 laptops airconditioners ,65 computers,45 UPS for computers Install 3 fire wall, 1 router, 48 ports switches, 66 UPS batteries, 25 LCD Projectors, 2 Servers, Install and Configure printers system,PBAX telephones, Mobile headsets => Total cost UGX 0.336 BN
Total	462,800	39,756	336,790
GoU Development	0	0	0
Donor Development	0	0	0
NTR	462,800	39,756	336,790

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075175 Purchase of Motor Vehicles and Other Transport Equipment	Acquisition of 2 vehicles for Gulu and Mbarara satellite centres costing 0.85BN per vehicle. GRAND TOTAL UGX 0.170BN	0	Acquire 3 vehicle to provide one vehicle is for UMI, 2 VEHICLES for NICHE project transport to centres of Gulu, Mbale and Mbarara GRAND TOTAL UGX 0.245 BN
Total	85,000	0	90,000
<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>85,000</i>	<i>0</i>	<i>90,000</i>
075172 Government Buildings and Administrative Infrastructure	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	Awarding of a contract ready but awaiting Solicitor General's Clearance.	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.
Total	2,000,000	750,000	2,722,500
<i>GoU Development</i>	<i>1,500,000</i>	<i>750,000</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>1,222,500</i>
Vote: 149 Gulu University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
<i>Project 0906 Gulu University</i>			
075172 Government Buildings and Administrative Infrastructure	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Construction of Insectory Project at Faculty of Science Aechitectural drawings & BOQ for business center developed 2 VIP Toilets constructed Completed payments for the 2 VIPs made, Construction of Insectory Project at Faculty of Science Aechitectural drawings & BOQ for business center developed 2 VIP Toilets constructed Completed payments for the 2 VIPs made Continue with Furnishing of the lecture block at Faculty of Medicine New Building Architectural drawings and BOQ for Construction of Business Center submitted, Insectory building for Faculty of Science constructed, Sports Play ground construction in progress	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground
Total	253,940	135,243	253,932
<i>GoU Development</i>	<i>100,008</i>	<i>50,029</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>153,932</i>	<i>85,214</i>	<i>153,932</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075181 Lecture Room construction and rehabilitation (Universities)	Construction of a Business Center in Faculty of Business & development Studies	Architectural drawings & BOQ for the Business Center produced and delivered, Certificates for the Business Center issued	Construction of a Business Center in Faculty of Business & development Studies
Total	420,000	245,706	420,000
<i>GoU Development</i>	<i>120,000</i>	<i>60,000</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>300,000</i>	<i>185,706</i>	<i>300,000</i>
075180 Construction and 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	Completed Construction of Bio-Systems Engineering workshop Repairs at Chemistry Laboratory done Repair works at Main Library done General renovation and overhauling of electrical wiring of lecture blocks at Main Campus done, Fume cupboard constructed	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
Total	405,500	236,730	405,500
<i>GoU Development</i>	<i>120,000</i>	<i>60,000</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>285,500</i>	<i>176,730</i>	<i>285,500</i>
075178 Purchase of Office and Residential Furniture and Fittings	Procure 1000 Lecture chairs, 400 Library chairs 50 Tables 50 office desks	Procured 200 Lecture chairs 10 Library book shelves orders placed 10 Office desks for Faculty of Science procured 4 Sideboards procured 1 Book case procured 1 Filing cabinet procured 6 Executive chairs procured 2 Office desks procured 1 Conference table procured 6 Visitors chairs procured Procured more of the following: Procure 100 Lecture chairs 100 Library chairs 15 Tables 1 Sofa sets 10 office desks Payment of Suppliers, 4 Executive desks 6 Office desks, 4 Side boards	Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves
Total	139,883	81,810	139,883
<i>GoU Development</i>	<i>40,053</i>	<i>20,013</i>	<i>40,053</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>99,830</i>	<i>61,797</i>	<i>99,830</i>
075177 Purchase of Specialised Machinery & Equipment	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	1 Refrigerator procured 1 cooker procured 1 Heavy duty copier bought Procure 1 set of Air conditioner	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners
Total	258,213	115,822	258,213
<i>GoU Development</i>	<i>159,785</i>	<i>54,893</i>	<i>159,785</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>98,429</i>	<i>60,929</i>	<i>98,429</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075176 Purchase of Office and ICT Equipment, including Software	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	Installed Fibre Optics from Main Campus to Faculty Of Medicine New site a distance of 3 kilometers Payments for the internet service made Procured 7 laptops, 5 personal computers procured Procured of 5 Personal Computers 1 Scanner procured, 9 LaserJet Printers procured Paid for Gulu University Web hosting Local Area Network at Library, construction of fibre optics link from Main Campus to Faculty of Medicine done	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers
Total	120,455	63,852	120,455
GoU Development	90,000	45,000	90,000
Donor Development	0	0	0
NTR	30,455	18,852	30,455
075173 Roads, Streets and Highways	Tarmarc 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site	Advertisements for bids, Award of contract for road works, Pay for certified works completed, Roads walkways demarcated, vehicle parking yard paved	Tarmarc 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site
Total	47,625	27,085	47,625
GoU Development	20,125	10,062	20,125
Donor Development	0	0	0
NTR	27,500	17,023	27,500
075171 Acquisition of Land by Government	5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 6 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families	3 Meetings with District Land Board officials/committee were held Document Processing of the 100 acres of land at Latoro Community sensitization by holding 5 meetings, 2 radio talk shows, Continued processing of land title for 100 acres of land in Latoro, Payment of rental to National Forestry Authority (NFA) made for 28 Hectares	10 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA
Total	400,066	273,824	400,000
GoU Development	200,066	100,021	200,000
Donor Development	0	0	0
NTR	200,000	173,804	200,000

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus,	Repaired walkways, Pavements Plumbings work at Main Campus done	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
Total	100,000	55,951	100,000
GoU Development	50,000	25,000	50,000
Donor Development	0	0	0
NTR	50,000	30,951	50,000
075175 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 4 Double cabin pick ups, Procurement of 2 motor cycles for stores and Internal Audit Procurement of 1 station wagon, Servicing of the Bus loan (Vehicle & Assets Finance Facility)	Final instalment for 1 station wagon made Deliveries of 3 Units of vehicles is still in progress Servicing of the Vehicle & Assets Finance Facility done for the months of July to December 2011, processing of additional VAT facility in progress	Procurement of 4 Double cabin pick ups, 1 Station Wagon Procurement of 3 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit, Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)
Total	420,463	209,964	270,463
GoU Development	250,063	75,005	100,063
Donor Development	0	0	0
NTR	170,400	134,959	170,400

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	32.599	39.515	23.534	58.881	60.891	64.914
0702 Secondary Education	118.585	190.721	89.701	209.596	163.004	97.915
0703 Special Needs Education, Guidance and Counselling	1.549	2.113	0.512	2.114	3.114	2.783
0704 Higher Education	8.041	12.106	6.643	13.106	13.106	17.842
0705 Skills Development	36.426	86.810	44.350	52.778	68.709	70.878
0706 Quality and Standards	20.097	25.840	11.344	25.229	27.140	34.142
0707 Physical Education and Sports	2.617	4.260	1.840	5.152	6.060	5.096
0749 Policy, Planning and Support Services	7.793	9.354	4.680	12.085	12.483	13.260
Total for Vote:	227.707	370.720	182.604	378.941	354.508	306.830
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	8.894	9.806	4.580	11.679	13.505	13.799
Total for Vote:	8.894	9.806	4.580	11.679	13.505	13.799
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	0.000	23.843	9.664	23.722	21.722	21.722
Total for Vote:	0.000	23.843	9.664	23.722	21.722	21.722
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	4.968	6.388	2.542	6.755	6.586	7.344
Total for Vote:	4.968	6.388	2.542	6.755	6.586	7.344

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	54.459	146.169	74.031	183.213	190.544	189.316
Total for Vote:	54.459	146.169	74.031	183.213	190.544	189.316
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	11.729	18.961	8.614	20.613	22.874	25.442
Total for Vote:	11.729	18.961	8.614	20.613	22.874	25.442
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	7.856	39.500	11.951	45.144	48.309	51.521
Total for Vote:	7.856	39.500	11.951	45.144	48.309	51.521
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	18.187	69.716	26.187	72.643	25.147	28.945
Total for Vote:	18.187	69.716	26.187	72.643	25.147	28.945
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.920	17.233	5.566	18.760	23.145	22.476
Total for Vote:	1.920	17.233	5.566	18.760	23.145	22.476
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	11.019	17.475	9.850	19.276	22.685	26.162
Total for Vote:	11.019	17.475	9.850	19.276	22.685	26.162
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	587.019	637.455	315.015	704.585	810.787	908.760
0782 Secondary Education	137.452	227.668	122.910	251.350	287.094	376.292
0783 Skills Development	19.960	23.081	10.816	37.869	57.218	39.395
0784 Education Inspection and Monitoring	2.482	2.404	1.202	2.500	2.500	2.500
Total for Vote:	746.915	890.608	449.943	996.304	1,157.599	1,326.947
Total for Sector:	1,093.655	1,610.419	785.532	1,777.049	1,886.624	2,020.503

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget over the medium term is Ushs 5684.176 bn reflecting a growth rate of 13.7%.

(ii) The major expenditure allocations in the sector

The major expenditure allocations in vote 013 include instructional materials primary secondary special needs teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions. The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNEMB, NCHE, UBTEB and UAHEB also have major expenditure allocations consuming a budget of Ug.shs17.505bn of the non wage of the education sector and under higher education there are major expenditures on Kigumba Constituent college Muni University and National Council for Higher Education And all the development activities of construction and rehabilitation under the different vote functions.

For Busitema, the major cost drivers for the university are students, who determine the staffing levels. In terms of allocation, Students' Welfare accounts for shs.1.9b, teaching and learning takes 25% of non wage recurrent resources, while finance and administration account for 37%.

The major sector expenditure under Education service commission are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.580bn. This almost accounts for half of the Non wage recurrent budget.

The major cost drivers for Makerere University are students, who determine the staffing levels. Note that staff emoluments account for 67% of the total government and non tax revenue. While the government

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subvention provides shs 31.4bn for wage the total wage bill is Ushs 57bn and the university therefore tops this up from Non Tax Revenue. In terms of allocation, teaching and learning takes 45% of available resources, research 15% student food and accommodation and allowances take 10% while finance and administration accounts for 15%

The major expenditure allocations in MUBs include Teaching and training costs, shs 5.234n reflecting 13%; Research, Consultancy and Publications, 0.700bn with 2%; Students Welfare, shs. 1.706bn with 4.4%; Administration and Support Services, shs. 24.3bn with 63.2%; Guild Services, shs. 0.42bn with 1.1%; Subscriptions to Research and International Organisations, shs. 0.043bn with 0.1%; land, shs. 0.21bn with 0.5%; Government Buildings & Other Structures including Library Construction, shs. 3.66bn with 9.5%; Purchase of motor vehicles & other transport equipment, shs. 0.304bn with 0.8%; Purchase of Office Equipment & ICT Equipment, 0.75bn with 1.9%, Purchase of specialised machinery & Equipment, shs. 0.307bn with 0.8%, and Furniture and Fittings, shs. 0.825bn reflecting 2.1%.

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

The major changes in resource allocations within the sector are arising from purchase of transport equipment to other priority activities

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 013 Ministry of Education and Sports		
<i>Vote Function: 0703 Policy, Planning and Support Services</i>		
Output: 07 49 03 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn)	2.466	
<i>Vote Function: 0702 Skills Development</i>		
Output: 07 05 02 Training and Capacity Building of BTJET Institutions		
Change in Allocation (US\$ Bn)	1.627	<i>The output increased in resource allocation because of the need to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTJET reforms</i>
<i>Vote Function: 0755 Higher Education</i>		
Output: 07 04 55 Operational Support for Public and Private Universities		
Change in Allocation (US\$ Bn)	1.000	
<i>Vote Function: 0775 Secondary Education</i>		
Output: 07 02 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn)	-1.339	<i>In the Budget call circular communicated a freeze on motor vehicles hence fund moved to other priority areas</i>
<i>Vote Function: 0752 Skills Development</i>		
Output: 07 05 52 Assessment and Technical Support for Health Workers and Colleges		
Change in Allocation (US\$ Bn)	-1.836	
<i>Vote Function: 0779 Secondary Education</i>		
Output: 07 02 79 Acquisition of Other Capital Assets		
Change in Allocation (US\$ Bn)	-1.850	<i>City star secondary school was purchased. This was a one off budget</i>
<i>Vote Function: 0751 Secondary Education</i>		
Output: 07 02 51 USE Tuition Support		
Change in Allocation (US\$ Bn)	-3.238	<i>The item for instruction materials for UPOLET programme was running under this output but it was shifted to a more suitable output hence the cut in output budget</i>
<i>Vote Function: 0701 Skills Development</i>		
Output: 07 05 01 Policies, laws, guidelines plans and strategies		
Change in Allocation (US\$ Bn)	-3.795	<i>Wage breakdown to other outputs is what is causing the budget reduction in the output budget for policies under BTJET</i>
<i>Vote Function: 0777 Secondary Education</i>		
Output: 07 02 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn)	-4.576	<i>Procurement process for the activity is on going and machines will be acquired soon hence the budget was reallocated</i>

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 0751 Skills Development</i> Output: 07 05 51 Operational Support to UPPEBT BTNET Institutions Change in Allocation (US\$ Bn) -5.008</p>	Output budget has increased because of the wage component added on the output
<p><i>Vote Function: 0701 Secondary Education</i> Output: 07 02 01 Policies, laws, guidelines plans and strategies Change in Allocation (US\$ Bn) -10.152</p>	Budget reallocation since most of the workshops for training were held in FY 2011/12
<p><i>Vote Function: 0702 Secondary Education</i> Output: 07 02 02 Instructional Materials for Secondary Schools Change in Allocation (US\$ Bn) -10.609</p>	The reduction in budget is because there are no instructional materials being provided under the world bank project hence the reduction in budget
<p>Vote: 111 Busitema University <i>Vote Function: 0704 Delivery of Tertiary Education and Research</i> Output: 07 51 04 Students' Welfare Change in Allocation (US\$ Bn) 1.812</p>	
<p>Vote: 122 Kampala Capital City Authority <i>Vote Function: 0707 Education and Social Services</i> Output: 07 08 07 Primary Education Services (Wage) Change in Allocation (US\$ Bn) 2.878</p>	
<p>Vote: 136 Makerere University <i>Vote Function: 0701 Delivery of Tertiary Education</i> Output: 07 51 01 Teaching and Training Change in Allocation (US\$ Bn) 21.382</p>	
<p><i>Vote Function: 0702 Delivery of Tertiary Education</i> Output: 07 51 02 Research, Consultancy and Publications Change in Allocation (US\$ Bn) 7.963</p>	
<p><i>Vote Function: 0703 Delivery of Tertiary Education</i> Output: 07 51 03 Outreach Change in Allocation (US\$ Bn) 1.461</p>	
<p><i>Vote Function: 0705 Delivery of Tertiary Education</i> Output: 07 51 05 Administration and Support Services Change in Allocation (US\$ Bn) -2.095</p>	
<p><i>Vote Function: 0704 Delivery of Tertiary Education</i> Output: 07 51 04 Students' Welfare Change in Allocation (US\$ Bn) -5.880</p>	
<p>Vote: 137 Mbarara University <i>Vote Function: 0701 Delivery of Tertiary Education</i> Output: 07 51 01 Teaching and Training Change in Allocation (US\$ Bn) 3.286</p>	Increase in student enrolment through introduction of new programmes will increase access of education in science and technology
<p>The projected drop in Student enrolment is due to restructuring of Development Studies. The growth in allocation arises due to increase in wage</p>	
<p>Vote: 138 Makerere University Business School <i>Vote Function: 0705 Delivery of Tertiary Education</i> Output: 07 51 05 Administration and Support Services Change in Allocation (US\$ Bn) 3.270</p>	Staff establishment to reach 50% as per the Guidance from MoES - Higher Education and price changes
<p><i>Vote Function: 0701 Delivery of Tertiary Education</i> Output: 07 51 01 Teaching and Training Change in Allocation (US\$ Bn) 1.355</p>	In line with the Sector objective of increasing access, the Study Centres will enrol more students
<p><i>Vote Function: 0704 Delivery of Tertiary Education</i> Output: 07 51 04 Students' Welfare Change in Allocation (US\$ Bn) -1.530</p>	Funds reallocated
<p>Vote: 139 Kyambogo University</p>	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:0701 Delivery of Tertiary Education</i> Output: 07 51 01 Teaching and Training <i>Change in Allocation (US\$ Bn)</i> 4.333</p>	To cater for increase in enrollments from 20,570 in FY 2011/12 to 24,000 students in FY 2012/13 to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.
<p><i>Vote Function:0705 Delivery of Tertiary Education</i> Output: 07 51 05 Administration and Support Services <i>Change in Allocation (US\$ Bn)</i> -1.586</p>	Reduction in the budget is on the NTR side and it was reallocated within the budget
<p>Vote: 140 Uganda Management Institute <i>Vote Function:0705 Delivery of Tertiary Education</i> Output: 07 51 05 Administration and Support Services <i>Change in Allocation (US\$ Bn)</i> 4.000</p>	
<p><i>Vote Function:0702 Delivery of Tertiary Education</i> Output: 07 51 02 Research, Consultancy and Publications <i>Change in Allocation (US\$ Bn)</i> -1.343</p>	One of the mandate of UMI is to carry out research but this is affected by inadequate funding from NTR. UMI requires annual Government funding support of UGX 0.100bn to make improvements in research
<p><i>Vote Function:0701 Delivery of Tertiary Education</i> Output: 07 51 01 Teaching and Training <i>Change in Allocation (US\$ Bn)</i> -1.881</p>	Enrolment number on short courses had to be reduced to make it more realistic.
<p>Vote: 149 Gulu University <i>Vote Function:0701 Delivery of Tertiary Education and Research</i> Output: 07 51 01 Teaching and Training <i>Change in Allocation (US\$ Bn)</i> 1.624</p>	Increased number of students and cost of living, the OBT does not reflect the budget allocation from the allocation step 3, as a result it reflects a decrease yet budget figure is higher
<p>Vote: 500 501-850 Local Governments <i>Vote Function:0701 Pre-Primary and Primary Education</i> Output: 07 81 01 Primary Wage <i>Change in Allocation (US\$ Bn)</i> 584.360</p>	Funds were from a wrong output to a correct output
<p><i>Vote Function:0701 Secondary Education</i> Output: 07 82 01 Secondary Teacher wage and Services <i>Change in Allocation (US\$ Bn)</i> 152.530</p>	No change in allocation
<p><i>Vote Function:0751 Secondary Education</i> Output: 07 82 51 USE Tuition Support <i>Change in Allocation (US\$ Bn)</i> 89.960</p>	Funds to cater for USE capitation grant that was decentralized to local governments
<p><i>Vote Function:0751 Pre-Primary and Primary Education</i> Output: 07 81 51 Primary Schools Services UPE (LLS) <i>Change in Allocation (US\$ Bn)</i> 49.680</p>	No change is resource allocation for UPE, funds were moved to a right output
<p><i>Vote Function:0701 Skills Development</i> Output: 07 83 01 Tertiary Education Services <i>Change in Allocation (US\$ Bn)</i> 31.018</p>	No change in allocation
<p><i>Vote Function:0702 Education Inspection and Monitoring</i> Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education <i>Change in Allocation (US\$ Bn)</i> 2.500</p>	Funds for inspection of primary and secondary schools
<p><i>Vote Function:0700 Education Inspection and Monitoring</i> Output: 07 84 00 Education & Sports Management and Inspection <i>Change in Allocation (US\$ Bn)</i> -2.404</p>	No change in allocation funds were moved to a correct output

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote Function:0700 Skills Development Output: 07 83 00 Skills Development		
Change in Allocation (US\$ Bn)	-16.230	No change in allocation
Vote Function:0700 Secondary Education Output: 07 82 00 Secondary Education		
Change in Allocation (US\$ Bn)	-227.668	No change in allocation
Vote Function:0700 Pre-Primary and Primary Education Output: 07 81 00 Pre-Primary and Primary Education		
Change in Allocation (US\$ Bn)	-637.455	No change in allocation

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The Major challenge to the Education Service Commission remains Space; the Commission cannot recruit to fill up the structure because of space constraint

For Gulu University the bulk of the allocation is for teaching and training which the core function of the University is. The other areas of emphasis will be on Research, consultancy & publications, outreach, Land acquisition, Government buildings and administrative infrastructure and library services.

Replacement of very old and dilapidated classrooms Funds are required for this to be implemented in a phased manner starting with 2,554 primary schools i.e (20% of all schools)

Construction of teacher's houses 894 units (7% of total government schools) will be constructed at a unit cost of Ushs.32 million each. Priority to be accorded to hard to reach areas, this is being done as a measure to reduce on teacher absenteeism and to retain teachers in hard to reach and stay areas.

School health under primary where there is need to replace Pit latrines through construction of 2,000 Lined Latrine blocks of 10 stances each in 2,000 schools (o/w 5 stances for boys and 5 stances for girls) at a unit cost of Ushs.1.5million per stance. Construct 1,000 girls' washrooms in 1000 schools and carry out hygiene promotional activities in 2,000 schools

Secondary wage to recruit at least 2,600 additional A 'Level graduate teachers to manage the UPOLET programme implementing the new policy of 3principles & 2 subsidiary subjects (ICT & sub math) at A 'Level effective School year 2012 will involve curriculum review, orientation of teachers, procurement of relevant instructional materials, deployment of teachers. The curriculum review process will commence implementation of the two subsidiary subjects of ICT and sub math

Establishment of Gulu University Constituent College at Lira for Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to cater for 150 students of civil engineering midwifery and public environmental health

Land acquisition for Gulu university funds are required to acquire ownership for 3 square miles is Ushs.20bn. However, due to resource constraints, this shall have not been done

Infrastructure development, Students feeding and accommodation, fencing the University Campus, Re-roofing asbestos- roofed buildings at kyambogo is still a challenge

Mbarara University faces challenges of students feeding and Infrastructure development for kihumuro campus

Provision of a water source and ICT has remained a challenge at Busitema University

Food and technology building, Banana juice and extraction equipment, Repositioning of the college of Agricultural and Environmental sciences as a key driver of national economic development, Nuclear

Section 3: Education Sector

Science and Technology facility, Bio science research technologies, and the Teaching Hospital these are a challenge for Makerere University because of lack of funds for counterpart funding

Funds required to kick start the construction works for the MOES headquarters and facilitation engineering assistants in all local governments befitting from SFG funds.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0702 Pre-Primary and Primary Education</i>		
Output: 0701 02 Instructional Materials for Primary Schools		
Funding Requirement (US\$ Bn):	5.009	<i>The JAF requirement is that the sector should provide at least 8% of the sector's non wage for instructional materials. The current provision of shs.21.091bn in relation to the overall sector budget of shs.326.206bn gives 6.5% hence 1.5% less the agreed target.</i>
<i>Vote Function: 0751 Secondary Education</i>		
Output: 0702 51 USE Tuition Support		
Funding Requirement (US\$ Bn):	20.834	<i>The available provision for FY2011/12 was based on half year (2 terms) as the program will commence in January 2012. The programs will rollover to S6 in the 2nd half of FY 2012/13. This is to cater for capitation grant at a unit cost of 88,000 per student.</i>
<i>Vote Function: 0751 Higher Education</i>		
Output: 0704 51 Support establishment of constituent colleges and Public Universities		
Funding Requirement (US\$ Bn):	19.650	<i>Funds required to immediate installatio of prefab structures for workshops, living space and classrooms to cost 0.650m. Need to complete renovation and rehabilitation work on dilapidated infrastructure. Emback on construction of new structures to cost shs.18.650bn</i>
<i>Petroleum Institute Kigumba Infrastructual expansion works</i>		
<i>For Infrastructual development to make Gulu University Constituent College at Lira ready for 2012 intake to caater for 150 students of civil engineering midwifery and public enviromental health shs.1bn</i>		
<i>Vote Function: 0752 Skills Development</i>		
Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges		
Funding Requirement (US\$ Bn):	11.875	<i>Uganda Nurses and Midwives Examination Board (UNMEB) need additional shs.2.85bn to effectively manage assessment of diploma and certificate candidates by setting, marking examinations for the nursing and midwives schools there is need for government funds to increase from 40% to 60%</i>
<i>Uganda Allied Health Professionals Examination Board (UAHEB) needs additional shs.3.5bn to effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools.</i>		
<i>Uganda Business and Technical Examination Board (UBTEB) needs additional shs.4.5bn to effectively manage assessment of students, setting and marking examinations for the Business and technical institutions. (Exams handling has been individual institutions and UNEB)</i>		
<i>These funds are to cater for the Task Force, Technical Assistance both national and international and for the operational costs of the Secretariat at a unit cost of shs1.026bn</i>		
Output: 0705 54 Operational Support to Government Technical Colleges		
Funding Requirement (US\$ Bn):	19.577	<i>The available provision for FY2011/12 was based on half year (January-June) as the program would start in January 2012 with Year 1 students under the BTNET. However, during the 2nd half of FY2012/13 (January-June), i.e January 2013, there will be S6 class for Year2 BTNET students in addition to a new cycle of Year 1. The BTNET institutions include TVET, Health Training Institutions and for budgeting purposes we have included PTCs. This is to accomodate the students at a unit cost of 4,600/= both first and second year students in BTNET and shs.2,300 for PTCs. Crrent provision for TVET is shs.6.701bn, Health Training is shs.2.34bn and for PTCs it is shs.1.53bn. The required total required</i>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p><i>funding for FY2012/13 is shs.15.36bn, shs.3.46bn and shs.4.6bn for RVET, Health Training and PTCs respectively. (shs.12.85bn)</i></p> <p><i>Capitation raised from the current shs. 2,400/= to 3,000/= per day per student for UTCs for 2,000 students for 270 days (shs.0.659bn)</i></p> <p><i>UTCs examinations include projects which students have to do and they require examination materials. The average cost per project is Shs.516,000 per student per semester for two semesters(516,000 x 2000students x 2semesters=2,064,000,000). This is intended to enhance the effective implementation of the competency based training. This is very critical in the production of the technicians as we skill Uganda because they will have hands on training which is required for the world of work. (shs.1.064bn)</i></p> <p><i>Capitation raised from the current shs. 1,600/= to 3,000/= per day per student for UCCs for 2,000 students (shs.0.952bn)</i></p> <p><i>Capitation grants for Technical/ Farm Schools/Community Polytechnics. The present fees per term is Shs.200,000= per student , but the allocated Shs. 5.008bn= is still below by Shs.1.584 bn= .The proposal for next FY2012/13 is Shs.270,000= to match with the current cost of living. The funds allocated cater for all recurrent expenses including industrial training and placement which are very critical for skills acquisition. (shs.4.032bn)</i></p>
Vote Function:0702 Physical Education and Sports	
Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities	
Funding Requirement (US\$ Bn): 1.000	Operationalization of the presidential directive to support FUFA and Uganda Athletics Federation UAF H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF
Refurbishment of Lugogo NCS office block	Refurbishment of Lugogo NCS office Block ,due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated hence the need for shs. 0.800bn
Support to National Sports Associations	
	Provision for the Olympic/common wealth/ All Africa games requires a budget of shs.0.8bn
	To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country. This activity requires an additional shs.0.5bn
Vote Function:0777 Delivery of Tertiary Education and Research	
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (US\$ Bn): 5.312	To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires Ushs 0.721bn while retooling requires Ushs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. This requires Ushs 1bn.
Modern and Specialized machinery required for the Mechanical Workshop at the Main Campus.	
Vote Function:0704 Delivery of Tertiary Education	
Output: 0751 04 Students' Welfare	
Funding Requirement (US\$ Bn): 0.350	The improvement in students' welfare through increasing Unit cost of feeding resident GoU students to increased from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/=, will improve efficiency and effectiveness in the delivery of tertiary education, mainly in Science and Technology
Unit cost of feeding resident GoU students to increase from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/= per day	
Vote Function:0799 Delivery of Tertiary Education	
Output: 0751 99 Arrears	
Funding Requirement (US\$ Bn): 0.500	Staff shall be motivated to work hard hence improving their productivity. This will also save the university from paying the penalties to NSSF and taking the University to court.
Ushs. 0.5bn is needed to clear NSSF arrears as 10% employer's contribution for employees of former institutions	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Secondary Education</i>	
Output: 0782 01 Secondary Teacher wage and Services	
Funding Requirement (US\$ Bn): 13.446	<p><i>To recruit 500 mainly science teachers for Government UPOLET schools (500 x 551,763x6=shs.1,655,289,000. The budget is for Half year to take care of the recruitment and deployment process of the teachers. Secondly, the 1,600 teachers being recruited now in this FY2011/12 are likely to access the payroll in April-May, 2012 while the budgetary provision which was made this FY2011/12 was shs.5.522bn for half year which will rollover to FY2012/13. However, the annual requirement will be shs.10.517bn, so there will be additional requirement of shs.5.297bn. The overall wage requirement is shs.5.297+shs.1.655=shs.6.952bn.</i></p> <p><i>The policy will begin with reducing subjects to 3. However, the compulsory implementation of the the two subsidiary subjects of ICT and sub math will require a lead period of one year(to adequately prepare both the private and public schools. This will involve curriculum review, orientation of teachers, procurement of relevant instructional materials, facilitating subject panels, etc. The curriculum review process will preceed implementation for the two subsidiary subjects of ICT and submath. To provide each of the 909 UPOLET schools with more books worth 3m per school (909x3,000,000=2,727,000,000) To provide UPOLET schools with a standard chemical kit for A'level at a cost of 1.2million per school for 909 schools giving us a total of 1,090,800,000 To provide UPOLET schools with a standard science kit (apparatus) for A'level at a cost of shs.2million per school. 909 UPOLET schools will receive the Standard kit for A Level (2,000,000*909=1,818,000,000)</i></p> <p><i>This is to cater for the implementation of the scheme of service for 2,000 secondary teachers (shs.2,305,800,000), upgrading 1,000 teachers from Assistant Education Officer to Education Officer level (shs. 1,787,148,000). This is based on monthly wage difference between the old scale to new scale Education Officer and Senior Education Officer (shs.96,075) and also between the Assistant Education Officer's wage and Education Officer's wage (shs.148,929) respectively.</i></p>

Section 3: Health Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

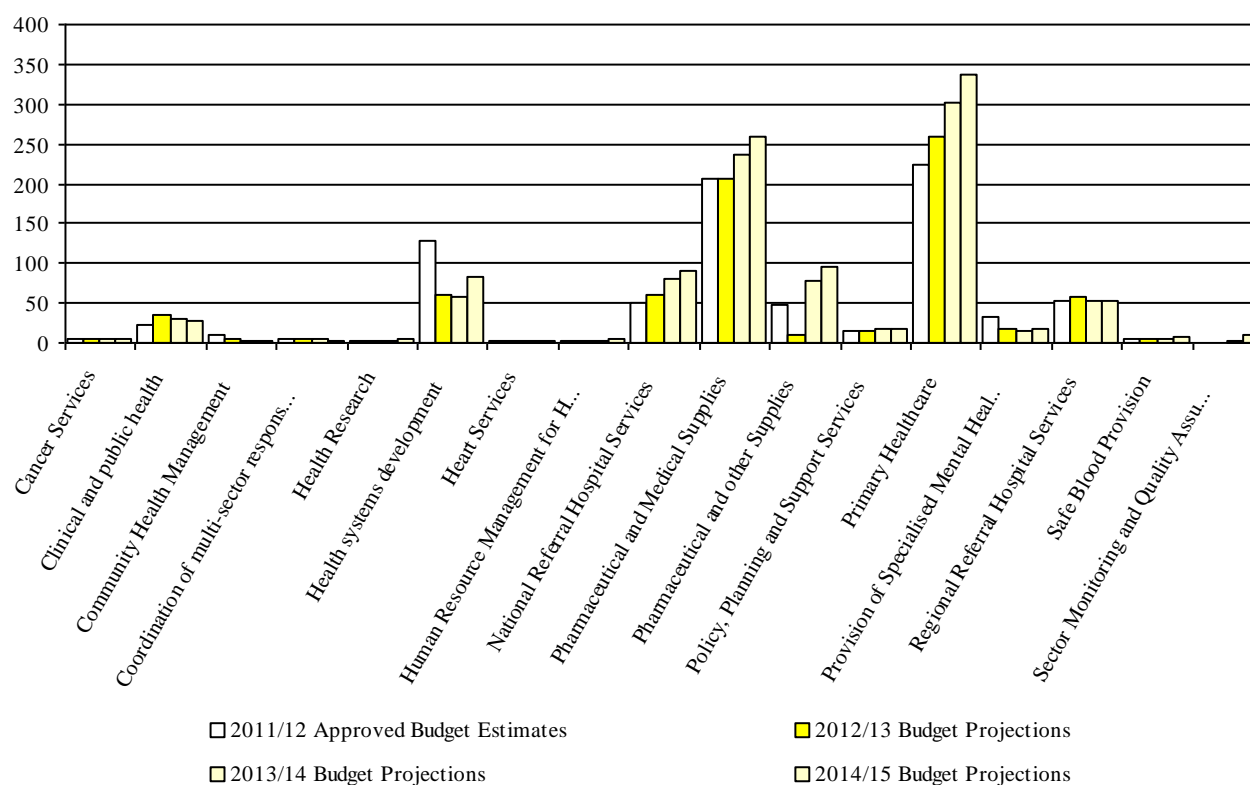
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2012/13	2013/14	2014/15
Recurrent	Wage	196.128	197.120	109.252	239.223	268.155	310.611
	Non Wage	274.954	305.091	155.348	307.425	349.332	369.186
Development	GoU	89.458	96.389	37.406	90.201	101.366	110.242
	Donor**	0.000	206.097	0.000	117.380	180.383	230.024
GoU Total		560.541	598.601	302.006	636.848	718.853	790.039
Total GoU+Donor (MTEF)		N/A	804.697	302.006	754.229	899.236	1,020.063
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>9.627</i>	<i>0.115</i>	<i>9.159</i>	<i>9.508</i>	<i>1.774</i>
Grand Total		N/A	814.324	301.892	763.387	908.745	1,021.837

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

The Health Sector contributes to all NDP Strategic objectives but is particularly focused on objective 4 ('Increasing access to quality social services'). This is through provision and utilisation of promotive, preventive, curative and rehabilitative services. This involves Strengthening Health Systems and ensuring universal access to the Uganda National Minimum health care package (UNMHCP).

(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 30%. In comparison to last Financial Year's performance (33%) the decline is caused by the human resource gaps for midwives, doctors and anesthetists within the sector.

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%. 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, 2011, the proportion of health facilities not reporting stock out of any one of the six tracer medicines is averaged at 90% (excluding ACTs).

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased deliveries in health facilities

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased deliveries in health facilities</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Proportion of Deliveries in health facilities(Health Centres and Hospitals, Public and Private Not For Profit)	33% (2009)	41	75 (2013)
Proportion of approved posts that are filled by trained health workers	56 (2009)	60	72.5 (2013)

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

Under Sector Monitoring and Quality Assurance, the Ministry of Health disseminated 5000 copies of the Uganda Clinical Guidelines and the monitoring and Evaluation Plan for the Health Sector Strategic and Investment Plan to 112 districts. Two area team visits were also conducted.

Under Clinical and Public Health, village Health teams were established and equipped in 2 Districts. Aspects of the Road map for Reproductive and Maternal Health and the Child Survival Strategy were implemented in 120 Districts. 310 Health workers were trained in various service delivery areas.

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During the first half of the FY 2011/12, the Health Service Commission, under the only available Board, interviewed 309 applicants for various vacant posts for Health Workers. An advert for 1,500 vacant posts of all categories of Health Workers was prepared. Technical Support given to 7 District Service Commissions.

Under the National Referral Hospital Services, Mulago hospital attended to 61,723 inpatients, 317,541 outpatients and carried out 765,952 laboratory cases and 39,432 images. Under Butabika National Referral hospital -128 Clinic days were registered and a total of 14,898 mental patients were treated in the specialized mental health clinics: 12,469 in the mental health clinic, 1,716 in the Child mental health clinic, 418 in the Alcohol and drug unit, and 295 in the Psycho- Trauma unit. 11,293 investigations were conducted in the Laboratory, 680 in X-ray, and 701 in Ultrasound. 28,037 patients with general ailments were handled in line with the Primary Health Care (PHC) requirements. 28 Outreach clinics conducted in the 5 centres of Nkokonjeru, Kitetikka Nansana, Kawempe and Katalamwa in which 1,476 patients were seen.

The Regional Referral Hospitals continued to offer inpatient, outpatient and other specialized services. Infrastructure in form of staff houses, private wings, theatres and other medical buildings were constructed in the different hospitals. The hospitals also acquired assorted medical equipment to facilitate service delivery.

Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 014 Ministry of Health			
<i>Vote Function: 0801 Sector Monitoring and Quality Assurance</i>			
Output: 080104	Standards and guidelines developed		
<i>Description of Outputs:</i>	Review and print the Quality Assurance Manual Review and print Support supervision guidelines Finalise and print the harmonised infection control guidelines Infection control guidelines printed	Procurement of the consultant to spearhead the review of the support supervision guidelines and the Quality Assurance manual has been initiated. Work on reviewing the Quality Assurance Manual has also started.	Infection Control, support supervision Guidelines and Quality Assurance Manual disseminated to 120 districts,
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	3	0	4
<i>Output Cost (US\$ bn):</i>	0.143	0.022	0.070
<i>Vote Function: 0804 Clinical and public health</i>			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	VHTs will be established in another 25 districts. The Road map for reproductive and maternal health scaled up in 40 districts.	VHTs established in two districts	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	1	0	2
Community awareness campaigns on disease prevention and health promotion carried out	4	2	85
<i>Output Cost (US\$ bn):</i>	2.718	1.510	3.418
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Outputs:</i>	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted, Mental Health Training of Trainer conducted in four regions.	Mentorship training undertaken in all districts	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted
<i>Performance Indicators:</i>			
No. of health workers trained**	4000	2143	4000
No. of Districts with established and operational Village health teams*	60	62	72
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**	50	24	100
<i>Output Cost (US\$ bn):</i>	1.522	0.755	1.663
Output: 080403	National endemic and epidemic disease control services provided		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	The following drafts are in place; New Malaria Control Policy, National Laboratory Physical Infrastructure, Epidemics case definition and epidemic threshold The New Malaria Control Strategic Plan and M&E plan were completed	Guidelines on health thematic areas developed
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	8	4	10
<i>Output Cost (US\$ bn):</i>	5.830	0.627	4.500
Vote: 107 Uganda AIDS Commission			
<i>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</i>			
Output: 085102	Advocacy, Strategic Information and Knowledge management		
<i>Description of Outputs:</i>	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	HIV and AIDS messages developed for dissemination. Newspaper supplements placed in two major papers monthly, messages aired on TV and radio stations. World AIDS campaign activities coordinated. Quarterly meetings held	Advocacy events commemorated, HIV & AIDS prevention media campaign renergised, policies, plans and guidelines developed and disseminated. M&E conducted.
<i>Performance Indicators:</i>			
No. of Districts supported to develop HIV/AIDS strategic plans	32	0	20
No. of advocacy events undertaken to promote HIV/AIDS awarness	10	4	10
<i>Output Cost (US\$ bn):</i>	1.029	0.399	0.660
Vote: 134 Health Service Commission			
<i>Vote Function: 0852 Human Resource Management for Health</i>			
Output: 085201	Health Workers Recruitment services		
<i>Description of Outputs:</i>	1,000 Health Workers recruited.	309 Health Workers of various categories interviewed and appointment awaits Commission approval. Draft advert for 1,500 Health Workers prepared.	1020 Health Workers recruited.
<i>Performance Indicators:</i>			
No. of appointments made	1000	0	1020
<i>Output Cost (US\$ bn):</i>	0.610	0.154	0.521
Vote: 161 Mulago Hospital Complex			
<i>Vote Function: 0854 National Referral Hospital Services</i>			
Output: 085401	Inpatient Services - National Referral Hospital		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	140,000 inpatients attended to	31,023 inpatients	526,936 inpatients attended to
<i>Performance Indicators:</i>			
Number of major operations done	20	650	2000
Number of lab procedures carried out	1.8m	263726	2073120
No of inpatients attended to	140000	31023	526936
<i>Output Cost (US\$ bn):</i>	22.580	7.839	25.399
Output: 085402	Outpatient Services - National Referral Hospital		
<i>Description of Outputs:</i>	800,000 outpatients attended to, 60,000 emergencies, 200,000 specialised cases	144,667 outpatients attended to, 14,000 emergencies, 32,000 specialised cases	870,230 outpatients attended to, 60,791 emergencies, 245,000 specialised cases
<i>Performance Indicators:</i>			
No of specialised outpatient cases attended to.	200000	32000	245000
No of general outpatients attended to.	800000	144667	870230
No of emergencies attended to.	60000	14000	60791
<i>Output Cost (US\$ bn):</i>	0.507	0.121	0.304
Vote: 162 Butabika Hospital			
<i>Vote Function: 0855 Provision of Specialised Mental Health Services</i>			
Output: 085504	Specialised Outpatient and PHC Services Provided		
<i>Description of Outputs:</i>	28,000 mental patients and 50,000 Medical outpatients to be attended to.	A total of 14,898 patients have been treated in the specialized mental health clinics, and 28,037 medical out patients attended to.	28,500 mental patients and 52,000 Medical outpatients to be attended to.
<i>Performance Indicators:</i>			
No. of Outpatient clinics operational	40	20	10
<i>Output Cost (US\$ bn):</i>	0.686	0.296	0.686
Vote: 163 Arua Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	10,346 admissions, 71 bed occupancy rate, five days average stay	20,700 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	21,000	10346	23,000
Bed occupancy rate (inpatients)	85%	71	85%
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	1.110	0.596	1.245
Output: 085602	Outpatient services		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	45089 general outpatients attendance. 41,500 specialised clinic attendance.	90,000 outpatient's attendance, 80,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to		41500	80000
No. of general outpatients attended to		45089	90000
<i>Output Cost (US\$ bn):</i>	0.319	0.127	0.762
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	20245 children immunised • 2245 women immunised • 9813 mothers for ANC • 2749 FP acceptors	19,500 antenatal cases, 4,500 women immunised 40,000 children immunised, 5,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services		9813	5500
No. of people immunised		2245	44500
No. of antenatal cases		20245	19500
<i>Output Cost (US\$ bn):</i>	0.439	0.371	0.469
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>			Construction of lagoon. Fencing of the Hospital Rehabilitation of sewer line
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.680
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>			Staff houses constructed
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated			6
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.760
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

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Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	Total No. of Patients admitted: 11,217 Total maternal deliveries - 2,940 Major surgeries 1,373 Blood transfusions 1,761 BOR 95%, ALOS 6	25,000 inpatients admissions; 95% bed occupancy rate and 6 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	25000	11217	25000
Bed occupancy rate (inpatients)	85%	95	95
Average rate of stay for inpatients (no. days)	6	6	6
<i>Output Cost (US\$ bn):</i>	0.998	0.775	1.356
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	No. of General outpatients 67,785 No. of Specialized 25,802	170,000 outpatient's attendance, 50,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	50000	25802	50000
No. of general outpatients attended to	170000	67785	170000
<i>Output Cost (US\$ bn):</i>	0.541	0.202	0.587
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No. of immunized - 7,697 Ante-Natal cases - 5,937 Family planning contacts- PMTCT cases - 1091 VCT/RCT 3,651	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1256	3000
No. of people immunised	30000	7697	30000
No. of antenatal cases	12500	5937	12500
<i>Output Cost (US\$ bn):</i>	0.203	0.089	0.210
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of an intern's hostel	The actual progress of the work was 93% and the	Payment of retention after defect liability period, fencing, fittings and furniture
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	19	0	20
<i>Output Cost (US\$ bn):</i>	0.500	0.367	0.205
Vote: 165 Gulu Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8585 Number of admissions major operations 544 ALOS 5 days. BOR 72% Minor operation 5800	18,000 inpatients admissions; 75% bed occupancy rate and 4 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	16000	8585	18000
Bed occupancy rate (inpatients)	85%	72	85%
Average rate of stay for inpatients (no. days)	5	5	4
<i>Output Cost (US\$ bn):</i>	1.241	0.758	1.591
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	40165 outpatient's attendance, 14,810 specialized clinic attendance,	60,000 outpatient's attendance, 5,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	5848	16460	5000
No. of general outpatients attended to	18333	40165	60000
<i>Output Cost (US\$ bn):</i>	0.543	0.228	0.620
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	3284 antenatal cases, 17824 people immunised, 667 people receiving family planning services	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	667	3000
No. of people immunised	23484	17824	23484
No. of antenatal cases	6562	3284	6000
<i>Output Cost (US\$ bn):</i>	0.161	0.115	0.168
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		contraction to start in feb 2012	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		1	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.629
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>		n/a	construction of staff house to accommodate 60 staff
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	3	0	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.030
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	6885 inpatients	13770 inpatients 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	13770	6885	13770
Bed occupancy rate (inpatients)	85%	100	100
Average rate of stay for inpatients (no. days)	5	no information	5
<i>Output Cost (US\$ bn):</i>	0.394	0.310	0.715
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	68,883 outpatient's attendance,	140,000 outpatients attended to.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	3000		4000
No. of general outpatients attended to	137766	68883	140000
<i>Output Cost (US\$ bn):</i>	0.231	0.178	0.289
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No information yet	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	25,000		25,000
No. of people immunised	200,000		250,000
No. of antenatal cases	150,000		200,000
<i>Output Cost (US\$ bn):</i>	0.461	0.215	0.459
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			
<i>Output Cost (US\$ bn):</i>	0.110	0.020	0.280
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Construction of staff houses (30 units)		Construction of staff houses (30 units) completed
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated			30
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.300
Vote: 167 Jinja Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	1. 12,850 admissions 2. 86 bed occupancy rate 3. 5.3 days average length of stay	30,000 inpatients, 90% bed occupancy & 5 days average length of stay
<i>Performance Indicators:</i>			
No. of in patients admitted	30000	12850	30000
Bed occupancy rate (inpatients)	85%	86	90
Average rate of stay for inpatients (no. days)	5	5.3	5
<i>Output Cost (US\$ bn):</i>	1.912	1.038	2.394
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	1. 29,524 general out patients 2. 1,701 casualty cases 3. 54,211 special clinics outpatients	60,000 outpatients, 110,000 special clinics outpatients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110000	54211	110000
No. of general outpatients attended to	60000	29524	60000
<i>Output Cost (US\$ bn):</i>	0.884	0.427	0.894
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1. 5,953 immunizations 2. 1,292 family planning contacts 3. 6,374 antenatal attendances 4. 2,700 contacts of prevention of mother to child transmission of HIV. 5. 1,458 physiotherapy cases handled	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2584	1292	3500
No. of people immunised	9000	5953	10000
No. of antenatal cases	12748	6374	13000
<i>Output Cost (US\$ bn):</i>	0.264	0.107	0.268
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Completion of a private wing in Jinja RRH	Super structure at roofing level	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		60	
No. of hospitals benefiting from the renovation of existing facilities.		1	
<i>Output Cost (US\$ bn):</i>	0.210	0.110	0.000
Vote: 168 Kabale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	6,255 In-patient admissions, 86% BOR, 7days ALOS	25000 In-patients admissions, 85% bed occupancy rate and 5 days average stay
<i>Performance Indicators:</i>			
No. of in patients admitted	21000	6255	25000
Bed occupancy rate (inpatients)	85%	86	85%
Average rate of stay for inpatients (no. days)	5	7	5
<i>Output Cost (US\$ bn):</i>	0.644	0.264	0.920
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	20,560 Out-Patient attendance, 17,001 Specialised clinic attendace	90,000 Out-patients attendance, 60,000 Specialised clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60000	17001	60000
No. of general outpatients attended to	90000	20560	90000
<i>Output Cost (US\$ bn):</i>	0.384	0.275	0.404
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	41,129 Antenatal cases, 47,131 Immunisations, 79,625 Family planning visits	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	79625	40000
No. of people immunised	50000	47131	50000
No. of antenatal cases	30000	41129	30000
<i>Output Cost (US\$ bn):</i>	0.442	0.285	0.399
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		Completed 94% of construction of the private wing	280,000,000 for roads and walkways, 455,000,000 hopspital rehabilitation
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		1	
No. of hospitals benefiting from the rennovation of existing facilities.		1	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.455
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of intern hostel	Completed nurses hostel (flat of 30 apartments)	132,000,000 for Interns hostel
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	0.300	0.150	0.132
Vote: 169 Masaka Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	26869 inpatient days 3397 deliveries 3944 surgical operations 91 % Bed occupancy rate 5 days ALOS	85% bed occupancy rate, ALOS 5days, 21,000 admissions, 118,000inpatient days
<i>Performance Indicators:</i>			
No. of in patients admitted	11800	11411	21000
Bed occupancy rate (inpatients)	85%	91	85%
Average rate of stay for inpatients (no. days)	5	5	5
<i>Output Cost (US\$ bn):</i>	1.187	0.693	1.687
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	42497 general OPD contacts 4111 surgical OPD contacts 2080 paediatric patient contacts 42615 Medical OPD contacts	150,000General OPD, 14000 specialised OPD
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7900	48806	14000
No. of general outpatients attended to	150000	91977	150000
<i>Output Cost (US\$ bn):</i>	0.587	0.321	0.587
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	973 Physiotherapy client sessions 40 Occupational therapy sessions 1479 Orthopaedic appliances formulated 9631 Immunisations given 731 family planning contacts 2878 PMTCT contacts 6572 ANC contacts	10,000ANC, 33,000 immunisations and 2750 Family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	731	2750
No. of people immunised	35000	9631	33000
No. of antenatal cases	10000	6572	10000
<i>Output Cost (US\$ bn):</i>	0.074	0.033	0.074
Output: 085680	Hospital Construction/rehabilitation		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		NA	remodelling neonatal intensive care unit
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	0	1
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.083
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	completion works on staff hostel	80 % completion of staff hostel	completion works on staff hostel
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	5	1	1
<i>Output Cost (US\$ bn):</i>	1.425	0.763	0.800
Vote: 170 Mbale Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	14,500 patients admitted	60,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	64000	14500	60000
Bed occupancy rate (inpatients)	85%	85	85%
Average rate of stay for inpatients (no. days)	7	5	7
<i>Output Cost (US\$ bn):</i>	1.085	0.475	1.693
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	30,375 patients	104,000 outpatients attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	0	4251	0
No. of general outpatients attended to	104000	30375	104000
<i>Output Cost (US\$ bn):</i>	1.373	0.773	1.491
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,820 cases handled	7200 ANC New cases to be seen
<i>Performance Indicators:</i>			
No. of people receiving family planning services		675	
No. of people immunised		450	
No. of antenatal cases	7200	5820	7200
<i>Output Cost (US\$ bn):</i>	0.094	0.041	0.148
Output: 085680	Hospital Construction/rehabilitation		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.045	0.015	0.012
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of staff housing (24 units)	357,000,000shs	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	
<i>Output Cost (US\$ bn):</i>	1.943	0.988	0.761
Vote: 171 Soroti Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	Inpatients 14,105 Bed occupancy 104%, Average length of stay 4days	28578, admissions, Bed occupancy 97%, ALOS 4days
<i>Performance Indicators:</i>			
No. of in patients admitted	28000	14105	28578
Bed occupancy rate (inpatients)	103	104	97
Average rate of stay for inpatients (no. days)	5	4days	4
<i>Output Cost (US\$ bn):</i>	1.043	0.545	1.530
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	Out patients 79402 specialised clinic attendance 18765	158,804 outpatient's attendance, 60587 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	37530	18765	60587
No. of general outpatients attended to	158804	79402	158804
<i>Output Cost (US\$ bn):</i>	0.684	0.485	0.839
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	Antinental 4670, immunisation 8343 and family planning 3842	200,000 antenatal cases, 250,000 people immunised,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3842	25,000
No. of people immunised	250000	8343	250,000
No. of antenatal cases	200000	4670	200,000
<i>Output Cost (US\$ bn):</i>	0.200	0.097	0.137
Output: 085680	Hospital Construction/rehabilitation		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.185	0.062	0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	Completion of an intern's mess	Interns mess completed and operational	Construction of staff houses(Phase 1)
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		1	1
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.800
Vote: 172 Lira Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8906 Inpatient Admissions	16,000 Admissions; Bed Occupancy 90%; ALOS 6 days
<i>Performance Indicators:</i>			
No. of in patients admitted	15,000	4475	19,000
Bed occupancy rate (inpatients)	90%	102	90
Average rate of stay for inpatients (no. days)	6	7days	5
<i>Output Cost (US\$ bn):</i>	1.148	0.664	1.476
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	56,001 Outpatient Attendances 41,918 specialised clinic attendance	120,000 outpatient's attendance, 80,000 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	79000	41918	80000
No. of general outpatients attended to	112002	56001	120000
<i>Output Cost (US\$ bn):</i>	0.296	0.243	0.296
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	9,492 Antenatal Cases, 24,488 Immunisations, 2,277 people received family planning services	20,000 antenatal cases 32,000 people immunised, 3,600 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	2277	3600
No. of people immunised	28976	24488	32000
No. of antenatal cases	18984	9492	20000
<i>Output Cost (US\$ bn):</i>	0.291	0.129	0.292
Output: 085680	Hospital Construction/rehabilitation		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.200
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	<ul style="list-style-type: none"> • ALOS 5days • BOR 101% • Admission 11,348 • deliveries 4556 • major surgeries 1697 • minor surgeries 3102 • nutrition 3240 	inpatients 40,000 -maternity deliveries attended to 15,000 -major surgeries done 7,000 -minor surgeries done 15,000 - nutrition provided 6,480 - bed occupancy rate 100%, - average length of stay 5 - maternal mortality from 18 to 10
<i>Performance Indicators:</i>			
No. of in patients admitted	40000	11348	40,000
Bed occupancy rate (inpatients)	100	101	100
Average rate of stay for inpatients (no. days)	6	5	5
<i>Output Cost (US\$ bn):</i>	1.109	0.503	1.562
Output: 085602	Outpatient services		
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	<ul style="list-style-type: none"> • general outpatient clinic attendances 28932 • specialized clinics attendance 28036 	-general outpatient clinics attended 150,000 -specialized clinics attended 100,000
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	90000	28036	100000
No. of general outpatients attended to	150000	28932	150000
<i>Output Cost (US\$ bn):</i>	0.644	0.466	0.402
Output: 085606	Prevention and rehabilitation services		

Section 3: Health Sector

<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	<ul style="list-style-type: none"> •Immunization services 16963 •Antenatal cases 6699 •Family planning contacts 1013 •Physiotherapy 1364 •Occupational Health therapy 295 •PMTCT 2050 •Counseling services 489 	-immunization 20,000, -antenatal cases 7,000,-family planning contacts 1,000, -rehabilitative services 4,000, -PMTCT services 2210, -referrals In 4,000, -referrals Out 200
<i>Performance Indicators:</i>			
No. of people receiving family planning services	1000	1013	1000
No. of people immunised	20000	16963	20000
No. of antenatal cases	7000	6699	7000
<i>Output Cost (US\$ bn):</i>	<i>0.564</i>	<i>0.269</i>	<i>0.212</i>
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		not applicable	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	<i>0.000</i>	<i>0.000</i>	<i>0.070</i>
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>	staff house construction	construction of staff house consultancy service still going on	4 storey staff quarters completed.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.750</i>	<i>0.400</i>	<i>0.871</i>
Vote: 174 Mubende Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	8,958 inpatient, 5.4days was the average length of inpatients' stay, 1,995 mothers delivered, 552 ceasarean sections done, 1,080 major surgeries done and 6,824 minor sugeries done	14300 inpatients admissions; 100% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	14000	8958	14300
Bed occupancy rate (inpatients)	85%		100
Average rate of stay for inpatients (no. days)	5	5.4	5
<i>Output Cost (US\$ bn):</i>	<i>1.288</i>	<i>0.741</i>	<i>0.302</i>
Output: 085602	Outpatient services		

Section 3: Health Sector

Outcome 1: Increased deliveries in health facilities			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	A total of 71811 outpatients were seen	90000 outpatient's attendance, 40,000 specialized clinic attendance
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30000	26720	40000
No. of general outpatients attended to	80000	45091	90000
<i>Output Cost (US\$ bn):</i>	0.114	0.066	0.057
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,064 antenatal cases , 12,365 people immunized, 1,627 family planning services done, 348 PMTCT case conducted and 17,316 VCT/RCTs carried out.	9000 antenatal cases, 25000 people immunised, 2700 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	1627	2700
No. of people immunised	25000	12365	25000
No. of antenatal cases	9000	5064	9000
<i>Output Cost (US\$ bn):</i>	0.124	0.065	0.057
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>	Implementation of SIP		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards			
No. of hospitals benefiting from the renovation of existing facilities.			
<i>Output Cost (US\$ bn):</i>	0.150	0.075	0.000
Vote: 175 Moroto Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085601	Inpatient services		
<i>Description of Outputs:</i>	Inpatients admissions; bed occupancy rate and average stay for inpatients.	5155 general admissions done 6 days average length of stay 119% bed occupancy rate 562 maternity admissions done 2624 paediatric admissions done 769 surgical operations done	11,144 inpatients admissions; 98% bed occupancy rate and 5 day average stay for inpatients.
<i>Performance Indicators:</i>			
No. of in patients admitted	9144	5155	11144
Bed occupancy rate (inpatients)	85%	119	98
Average rate of stay for inpatients (no. days)	5	6	5
<i>Output Cost (US\$ bn):</i>	0.349	0.172	0.738
Output: 085602	Outpatient services		

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<i>Outcome 1: Increased deliveries in health facilities</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Outpatient and specialized clinic attendance	- 24080 patients attended to in general outpatient clinic - 2589 patients attended to in specialized outpatient clinic	48,650 outpatient's attendance, 4700 specialized clinic attendance,
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	4500	2589	4700
No. of general outpatients attended to	47000	24080	48650
<i>Output Cost (US\$ bn):</i>	0.084	0.042	0.307
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1009, antenatal cases 3387 people immunised, 455 people received family planning services	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	500	455	630
No. of people immunised	5000	3387	6700
No. of antenatal cases	1600	1009	1768
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.077
Output: 085680	Hospital Construction/rehabilitation		
<i>Description of Outputs:</i>		N/A	
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.		0	
<i>Output Cost (US\$ bn):</i>	0.150	0.075	0.000
Output: 085681	Staff houses construction and rehabilitation		
<i>Description of Outputs:</i>		N/A	Two 3 bedroomed staff houses constructed in Moroto Regional Referral Hospital.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	2
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.350

* Excludes taxes and arrears

2012/13 Planned Outputs

Under Sector Monitoring and Quality Assurance, the Ministry of Health will conduct 3 support supervision visits per district, disseminate the Infection Control Guidelines, support supervision and quality assurance manual to 120 districts. The sector will also implement quality Improvement initiatives to 50 Local Governments

Under Community and Clinical Health, Village Health Teams will be established in 10 districts. The Ministry will undertake health awareness and sensitisation activities in 85 districts. Independent maternal

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death audits will be conducted in 8 districts. Fourty districts will be monitored for implementation of the Roadmap for reproductive and maternal health. .

The National NCD strategy and the National cancer policy will be developed. The capacity of health facilities to deliver quality NCD management, support supervision will be built 12 Health facilities in 3 regions.

It is anticipated that 66% of sick or malnourished U5s and newborns in 40 districts will be reached with effective treatment for pneumonia, diarrhea and malaria.

The Ministry will also undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda

Under Human Resource Management, the Health Service Commission will recruit 1,020 Health Workers of all categories for MoH Hqtrs, NRH, RRHs, specialized units like UBTS, Prisons Health Service and Naguru Referral Hospital (320 Health Workers). Support Supervision will be carried out in 30 Districts and 4 RRHs as well as Technical Support to 8 DSCs. Three thousand copies of Health Workers Code of Conduct and Ethics, and 400 Copies of HSC Guidelines for the Recruitment of Health Workers in LGs and Urban Authorities will be printed & disseminated.

Under National Referral Services, it is anticipated that Mulago will attend to 800,000 inpatients, 800,000 outpatients, 60,000 emergencies and 180,000 specialized cases. It is further anticipated that Butabika NRH will attend to 28,500 Mental Patients and 52, 000 Medical Outpatients .Sixty outreach clinics will be conducted and an estimated 3000 patients seen. One storied staff house will be completed and a new storied staff house constructed.(4 family units).

The construction and rehabilitation of 14 HCIVs and 26 HCIIIs will be completed and the units handed over to the beneficiaries

The Regional Referral Hospital Services at 13 Hospitals anticipate 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, continue Implementing the motivation and retention strategy for health workers, roll out Human Resources for Health Management Information System (HRHMIS) to additional all districts in the country and implementation of the hard to reach incentive scheme to all districts involved, Establish a Department t 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). A fund of Ush 5.27 has been set aside to facilitate the recruitment and payment of critical staff in HC IVs.

To address low functionality of VHTs, the sector will extend the establishment of VHTS to 10 additional districts, undertake Sensitization and capacity improvement of VHTs through seminars and training

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exercises.

In order to address inadequate health infrastructure and equipment, capital investment plans will continue to be geared towards consolidating existing infrastructure.

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

<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 01 Sector Monitoring and Quality Assurance			
Coordinated development and dissemination of standard	-Stakeholders meeting to harmonise standards and guidelines. Dissemination of clients' charter	The client charter will be implemented	Coordinated development and dissemination of standards
Vote Function: 08 49 Policy, Planning and Support Services			
Expedite Restructuring, Staff training, recruitment and supporting the DSCs.	Technical Needs assessment (TNA) report produced, HR audit carried out., 215 posts filled for various cadres		Restructuring of the health services, capacity building
Vote: 107 Uganda AIDS Commission			
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS			
Recruit and motivate staff, Train staff, Improve remuneration, Implement recommendations of the institutional review.	Recruited and motivated staff, Trained staff	Reorganise staffing levels and improving staff remuneration, staff trained and equipped with necessary tools.	Develop and implement a staff capacity development strategy/plan, continue Implementation of the recommendations of the institutional review.
Vote: 134 Health Service Commission			
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.	The Commission published a Support Supervision report that among others emphasised adherence to the Health Workers Code of Conduct and Ethics. Commission also initiated the printing process for 1000 copies of the H/Ws Code of conduct & Ethics for dissem	The Commission plans to hold a sensitisation workshop on Code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 Copies of the Health Workers Code of Conduct and Ethics to be printed and Distributed to Health Workers.	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. 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	At various Stakeholders meetings, Continued advocacy for better Terms and Conditions of Service for Health Workers; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	Advocate for better Terms and Conditions of Service for Health Workers. Encourage 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. Encourage training in those endangered professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists etc some of which training is not conducted in uganda
Vote: 161 Mulago Hospital Complex			
Vote Function: 08 54 National Referral Hospital Services			
More posts to be declared	Vacant posts declared	submitting a comprehensive recruitment plan	Contributing to restructuring process
Vote: 500 501-850 Local Governments			
Vote Function: 08 81 Primary Healthcare			

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<i>Sector Outcome 1: Increased deliveries in health facilities</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Sensitization and capacity improvement of VHTs through seminars and training exercises		Support VHTs with logistics	Establish additional VHTs to achieve National coverage
Roll out implementation of the hard to reach incentive scheme to all districts involved, Fill and build capacity for management functions (positions and structures)	Ministry of Health prepared the Hard to Reach Incentives Policy	Recruit additional staff	Provide staff housing, implement hard to reach incentive scheme, recruitment.

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(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	2012/13 Target	Medium Term Forecast
% of children under one year immunised with 3rd dose of Pentavalent vaccine	76 (2009)	90	85 (2013)
% of children receiving measles immunisation	72 (2009)	80	90 (2013)

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

1.To facilitate recruitment and deployment of health workers, the Ministry of Health (internally) reallocated UGX 5.7 billion to recruit critical staff in HC Ivs. About 400 graduate health workers and Interns have been directly posted to regional referral hospitals and other Government health Units. Discussions are under way to have the Service absorb them under LGs payroll.

2.Under Sector Monitoring and Quality Assurance, the Ministry of Health disseminated 5000 copies of the Uganda Clinical Guidelines and the monitoring and Evaluation Plan for the Health Sector Strategic and Investment Plan to 112 districts. Two area team visits were also conducted.

3.Under Health Research, a total of Five hundred fifteen (515) sera specimen were received by the lab. (487 94.4% were for case based measles surveillance and 29 from outbreak investigations). 510 specimens had results out within 7 days (98.8% timely reporting). Five districts: Arua, Bugiri, Butambala, Serere and Zombo reported suspected measles outbreak. All the reported outbreaks were confirmed rubella. There was no measles outbreak confirmed. 360 AFP specimens were received. Out of these 245 (68.1%) were from Uganda. Test results of 221 (90.2%) were reported within 14 days (timely) to EPI. No wild polio virus was detected. All specimens sent for ITD had results out within 7 days from isolation results.

4.A herbal formulae for management of jiggers in Iganga was standardized and Phytochemical and pharmacological analyses of a hepatoprotective formulae determined

5.Resultant of these and other actions, DPT 3/Pentavalent vaccine coverage was 76%.

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

<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>			
Output:080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Outputs:</i>	4 Support supervision visits per district Capacity building/mentoring visits to 13 RRs Community Health Departments on Quality Improvement and support supervision skills	2 Support supervision visit conducted in all the 112 district. Capacity building/mentoring visits to 5 regions on Quality Improvement and support supervision skills.	3 Support supervision visits undertaken per district
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	2	34
<i>Output Cost (US\$ bn):</i>	0.437	0.327	0.427

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0803 Health Research</i>			
Output: 080303	Research coordination		
<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	The Strategic plan meant to guide research activities is being developed with draft zero in place.	Implement the strategic Plan for research Institutions
<i>Performance Indicators:</i>			
Number of reports on specialised research	7	0	8
Number of HIV Testing centres provided with proficiency Testing Panels	600	2225	1000
No. of health sector research priorities assessed	8	0	8
<i>Output Cost (US\$ bn):</i>	0.289	0.098	0.264
<i>Vote Function:0804 Clinical and public health</i>			
Output: 080405	Immunisation services provided		
<i>Description of Outputs:</i>	All disease outbreaks investigated and controlled, carry out two rounds of tetanus campaigns and two rounds of mass polio campaigns.	Investigated and confirmed measles in 23 districts, Cholera in Kasese and rubirizi Typhoid fever in Bundibugyo and Kasese, bubonic Plague in Nebbi and Zombo, Typhoid in Bundibugyo, Cholera in Rubirizi, Hepatitis B in Kitgum	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	76	90
No. of mass polio campaigns carried out**(rounds made)	2	4	2
No. of children immunised with DPT 3**	1,299,016	538131	1,340,584
<i>Output Cost (US\$ bn):</i>	1.000	0.589	1.000
Vote: 115 Uganda Heart Institute			
<i>Vote Function:0858 Heart Services</i>			
Output: 085803	Heart Outreach Services		
<i>Description of Outputs:</i>	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups	1 visit to Hoima Hospital 1 Visit to Gulu Hospital 1 Visit to lira Hospital	30 School visits; 20 Upcountry hospitals; 5 Visits to specialised groups
<i>Performance Indicators:</i>			
No. of outreach visits	15	3	55
<i>Output Cost (US\$ bn):</i>	0.243	0.020	0.009
Vote: 163 Arua Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	20245 children immunised • 2245 women immunised • 9813 mothers for ANC • 2749 FP acceptors	19,500 antenatal cases, 4,500 women immunised, 40,000 children immunised, 5,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services		9813	5500
No. of people immunised		2245	44500
No. of antenatal cases		20245	19500
<i>Output Cost (US\$ bn):</i>	0.439	0.371	0.469
Vote: 164 Fort Portal Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No. of immunized - 7,697 Ante-Natal cases - 5,937 Family planning contacts- PMTCT cases - 1091 VCT/RCT 3,651	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	1256	3000
No. of people immunised	30000	7697	30000
No. of antenatal cases	12500	5937	12500
<i>Output Cost (US\$ bn):</i>	0.203	0.089	0.210
Vote: 165 Gulu Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	3284 antenatal cases, 17824 people immunised, 667 people receiving family planning services	6000 antenatal cases, 23,484 people immunised, 1800 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	3000	667	3000
No. of people immunised	23484	17824	23484
No. of antenatal cases	6562	3284	6000
<i>Output Cost (US\$ bn):</i>	0.161	0.115	0.168
Vote: 166 Hoima Referral Hospital			
<i>Vote Function: 0856 Regional Referral Hospital Services</i>			
Output: 085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	No information yet	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	25,000		25,000
No. of people immunised	200,000		250,000
No. of antenatal cases	150,000		200,000
<i>Output Cost (US\$ bn):</i>	0.461	0.215	0.459
Vote: 167 Jinja Referral Hospital			

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<i>Outcome 2: Children under one year old protected against life threatening diseases</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1. 5,953 immunizations 2. 1,292 family planning contacts 3. 6,374 antenatal attendances 4. 2,700 contacts of prevention of mother to child transmission of HIV. 5. 1,458 physiotherapy cases handled	13,000 antenatal cases, 10000 people immunised, 3,500 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2584	1292	3500
No. of people immunised	9000	5953	10000
No. of antenatal cases	12748	6374	13000
<i>Output Cost (US\$ bn):</i>	0.264	0.107	0.268
Vote: 168 Kabale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	41,129 Antenatal cases, 47,131 Immunisations, 79,625 Family planning visits	30,000 antenatal cases, 50,000 immunisations and 40,000 family planning
<i>Performance Indicators:</i>			
No. of people receiving family planning services	40000	79625	40000
No. of people immunised	50000	47131	50000
No. of antenatal cases	30000	41129	30000
<i>Output Cost (US\$ bn):</i>	0.442	0.285	0.399
Vote: 169 Masaka Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	973 Physiotherapy client sessions 40 Occupational therapy sessions 1479 Orthopaedic appliances formulated 9631 Immunisations given 731 family planning contacts 2878 PMTCT contacts 6572 ANC contacts	10,000ANC, 33,000 immunisations and 2750 Family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2750	731	2750
No. of people immunised	35000	9631	33000
No. of antenatal cases	10000	6572	10000
<i>Output Cost (US\$ bn):</i>	0.074	0.033	0.074

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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>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 170 Mbale Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,820 cases handled	7200 ANC New cases to be seen
<i>Performance Indicators:</i>			
No. of people receiving family planning services		675	
No. of people immunised		450	
No. of antenatal cases	7200	5820	7200
<i>Output Cost (US\$ bn):</i>	0.094	0.041	0.148
Vote: 171 Soroti Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	Antinental 4670,immunisation 8343 and family planning 3842	200,000 antenatal cases, 250,000 people immunised,
<i>Performance Indicators:</i>			
No. of people receiving family planning services	25,000	3842	25,000
No. of people immunised	250000	8343	250,000
No. of antenatal cases	200000	4670	200,000
<i>Output Cost (US\$ bn):</i>	0.200	0.097	0.137
Vote: 172 Lira Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	9,492 Antenatal Cases, 24,488Immunisations,2,277people received family planning services	20,000 antenatal cases32,000 people immunised, 3,600 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2500	2277	3600
No. of people immunised	28976	24488	32000
No. of antenatal cases	18984	9492	20000
<i>Output Cost (US\$ bn):</i>	0.291	0.129	0.292
Vote: 173 Mbarara Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		

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Outcome 2: Children under one year old protected against life threatening diseases			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	<ul style="list-style-type: none"> Immunization services 16963 Antenatal cases 6699 Family planning contacts 1013 Physiotherapy 1364 Occupational Health therapy 295 PMTCT 2050 Counseling services 489 	-immunization 20,000, -antenatal cases 7,000,-family planning contacts 1,000, -rehabilitative services 4,000, -PMTCT services 2210, -referrals In 4,000, -referrals Out 200
<i>Performance Indicators:</i>			
No. of people receiving family planning services	1000	1013	1000
No. of people immunised	20000	16963	20000
No. of antenatal cases	7000	6699	7000
<i>Output Cost (US\$ bn):</i>	0.564	0.269	0.212
Vote: 174 Mubende Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	5,064 antenatal cases , 12,365 people immunized, 1,627 family planning services done, 348 PMTCT case conducted and 17,316 VCT/RCTs carried out.	9000 antenatal cases,25000 people immunised, 2700 people receiving family planning services
<i>Performance Indicators:</i>			
No. of people receiving family planning services	2700	1627	2700
No. of people immunised	25000	12365	25000
No. of antenatal cases	9000	5064	9000
<i>Output Cost (US\$ bn):</i>	0.124	0.065	0.057
Vote: 175 Moroto Referral Hospital			
<i>Vote Function:0856 Regional Referral Hospital Services</i>			
Output:085606	Prevention and rehabilitation services		
<i>Description of Outputs:</i>	Antenatal cases, people immunised and people receiving family planning services	1009, antenatal cases 3387 people immunised, 455 people received family planning services	1768 ANC Attendace, 6700 people immunised, 630 family planning contacts
<i>Performance Indicators:</i>			
No. of people receiving family planning services	500	455	630
No. of people immunised	5000	3387	6700
No. of antenatal cases	1600	1009	1768
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.077

* Excludes taxes and arrears

2012/13 Planned Outputs

Under Sector Monitoring and Quality Assurance, the Ministry of Health will conduct 3 support supervision visits per district; disseminate the Infection Control Guidelines, support supervision and quality assurance manual to 120 districts. The sector will also implement quality Improvement initiatives to 50 Local Governments

Under Clinical and Public Health, the Ministry will carry store and distribute vaccines and vaccination logistics countrywide on a monthly basis

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The Regional Referral Services will provide an estimated 200,000 immunisations countrywide

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. In the FY 2012/13, funds have been allocated to construction of staff houses in 121 HCs country wide using PHC Development and PRDP funding. Referral hospitals are constructing staff houses using their Capital Development Budget. Also Government with support from the Italian government will construct 81 staff houses in Karamoja region. A further 500 Staff Houses will also be constructed with the NUSAF II funds. More Staff houses will be constructed with the funding from the World Bank.

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 streamlined M&E of the national program for immunisation.

Accordingly the Sector undertakes to fully implement the Child Survival Strategy.

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

<i>Sector Outcome 2: Children under one year old protected against life threatening diseases</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 04 Clinical and public health			
25 new districts covered with VHTs	6 districts covered with VHTs		Establish national coverage of VHTs
Develop and implement the M&E strategy.	Vacant posts submitted to personnel. Consultancy services procured. Tools for support supervision developed.		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	2012/13 Target	Medium Term Forecast
Proportion of health facilities without drug stock outs for 6 tracer medicines in previous three months (1st line antimalarials, Depoprovera, Suphadoxine /pyrimethamine, measles vaccine, ORS, Cotrimoxazole)	41 (2009)	60	70 (2013)
Percapita OPD utilisation rate	0.9 (2009)	1.0	1.0 (2013)

Performance for the first half of the 2011/12 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. 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.

The range of facilities served was increased to include Uganda People's Defense Force, Uganda Police Force and Prisons. The stock range was also increased to cater for specialized items required by UHI, UCI, and UBTS.

The last mile delivery system was implemented to the lowest health facilities and regional offices opened in the seven regions. ARVS were delivered to 90% of PNFPs and the availability of Reproductive health items especially family planning and mama kits increased. CD4 machines were procured for lower health facilities to facilitate monitoring of patients on ARVS.

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.

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

<i>Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 014 Ministry of Health			
<i>Vote Function: 0805 Pharmaceutical and other Supplies</i>			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Outputs:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	2,780,200 doses of pentavalent vaccines received at UNEPI	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	33.6	25.1	151.856
<i>Output Cost (US\$ bn):</i>	9.956	0.000	5.500
Vote: 116 National Medical Stores			
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>			
Output: 085906	Supply of EMHS to HC 11 (Basic Kit)		

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		Basic EMHS kits worth Shs 6.244 billion procured and distributed to HC 11 facilities.	To procure and distribute EMHS basic Kits amounting to shs 11billion to health centre ii.
<i>Performance Indicators:</i>			
Number of HC11 supplied with EMHS basic Kits	1650	1640	1680
<i>Output Cost (US\$ bn):</i>	11.163	6.244	11.163
Output: 085907	Supply of EMHS to HC 111 (Basic Kit)		
<i>Description of Outputs:</i>		Basic EMHS Kits worth Shs 10.198 billion procured and distributed to HC 111 facilities.	To procure and distribute EMHS Basic Kit amounting to shs 18.3 billion to health centres iii
<i>Performance Indicators:</i>			
Number of HC III supplied with EMHS basic kits	895	909	926
<i>Output Cost (US\$ bn):</i>	18.360	10.198	18.360
Output: 085908	Supply of EMHS to HC 1V		
<i>Description of Outputs:</i>		Essential medicines and health supplies worth shs 4.262 billion procured and distributed to HC 1V facilities	To procure and distribute EMHS orders amounting to shs 8 billion to Health centres iv.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to HC IV as ordered	180	1.549	185
<i>Output Cost (US\$ bn):</i>	7.992	4.262	7.992
Output: 085909	Supply of EMHS to General Hospitals		
<i>Description of Outputs:</i>		Essentials medicines and health supplies worth Shs 8.283 billion procured and distributed to General Hospitals.	To procure and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to General Hospitals as ordered	16.8	8.283	16.8
<i>Output Cost (US\$ bn):</i>	16.856	8.283	16.856
Output: 085910	Supply of EMHS to Regional Referral Hospitals		
<i>Description of Outputs:</i>		Essential Medicines and health supplies worth shs 7.222 billion procured and distributed to Regional Referral Hospitals.	To procure and distribute EMHS orders amounting to shs 13 billion to Regional Referral hospitals
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to Regional Referral Hospitals as ordered	13	7.222	13
<i>Output Cost (US\$ bn):</i>	13.024	7.222	13.024
Output: 085911	Supply of EMHS to National Referral Hospitals		

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Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		Essential medicines and health supplies worth Shs 6.328 billion procured and distributed to Mulago National Referral Hospital and Butabika National Referral Hospital.	To procure and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals
<i>Performance Indicators:</i>			
Value (shs Billions) of EMHS procured and supplied to National Referral Hospitals as ordered	11.8	6.328	11.8
<i>Output Cost (US\$ bn):</i>	11.866	6.328	11.866
Output: 085912	Supply of ACTs and ARVs to accredited facilities		
<i>Description of Outputs:</i>		ACTS and ARVS worth shs 53.327 billion procured and distributed to Health Facilities and Accredited Centres.	To procure and distribute ACTS and ARVS amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.
<i>Performance Indicators:</i>			
No. of doses of ACTs, ARVs 100 and reproductive health supplies procured and distributed to health Facilities		39.826	100
<i>Output Cost (US\$ bn):</i>	100.000	53.327	100.000
Output: 085913	Supply of EMHS to Specialised Units		
<i>Description of Outputs:</i>		Specialised supplies worth Shs 9.662 billion procured and distributed to Specialised Units appropriately.	To procure and distribute specialised items amounting to shs 17 billion to UHI,UCI,UBTS,UNEPI
<i>Performance Indicators:</i>			
Value (shs Billions) of specialised medicines procured and distributed to specialised unit	17	9.662	17
<i>Output Cost (US\$ bn):</i>	17.050	9.662	17.050
Output: 085914	Supply of Emergency and Donated Medicines		
<i>Description of Outputs:</i>		Emergency and donation supply incidental costs amounted to shs 1.333billion.	To coordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion
<i>Performance Indicators:</i>			
Value (shs Billions) spent on emergencies, donations and related costs	2.5	1.333	2.5
<i>Output Cost (US\$ bn):</i>	2.500	1.333	2.500

* Excludes taxes and arrears

2012/13 Planned Outputs

Under the Pharmaceutical and other Supplies, the Sector will ensure that Immunisation supplies, vaccines and cold chain logistics (gas and fridges) are availed to all facilities. All procurement plans for the National Referral Hospitals, Regional Referral Hospitals, General Hospitals Specialized units and Health centers IVs will be aggregated and a frame work contract for the supply of Essential Medicines and health supplies and specialized items awarded in accordance with the submitted plans;

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Additionally, the National Medical Stores undertakes to procure and distribute medicines and sundries worth Ushs 206.811 billion. This will include Essential Medicines and the high value Artemisinin Based combination Therapies (ACTs) and Anti Retroviral Drugs.

The NMS will continue monitoring the last mile delivery system through the established regional offices.

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 continue to adopt a Last Mile delivery mechanism to be implemented by the National Medical Stores, to ensure that medicines are delivered by NMs to the final consumer, the health unit, rather than to the stores at the District Headquarters.

To enhance procurement efficiency and reduce the lead times, the Sector 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 014 Ministry of Health			
Vote Function: 08 05 Pharmaceutical and other Supplies			
Implement the MoU between NMS, MoH, and Local Governments on the procurement and supply of medicines and medical supplies.	Implementation of Government Policy on consolidation of medicines resources and procurement under National Medical Stores.	The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines will be implemented	Implementation of 1 National Procurement Plan; Basic EHMS Kit strategy; 100% Embossment of medical Supplies
Vote: 116 National Medical Stores			
Vote Function: 08 59 Pharmaceutical and Medical Supplies			
Development partner support continues to be included as budget support under National Medical stores Vote 116.	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	To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Integration of Donor Initiatives resources into budget support; Implementation of a Comprehensive National Procurement Plan; Capacity improvement of the National Medical Stores

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<i>Sector Outcome 3: Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
The NMS 5yr strategic plan has been developed with consultation from all stakeholders. It has been approved by the Board of directors awaiting implementation.	The Sector embarked on implementation of the National Task Force 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 implementation and monitoring of the Corporate plan and the alignment of the action plan	Operationalisation of regional distribution centres (manpower and other resources allocated)
Review and improvement of the EHMS basic Kit to take care of the emergin 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	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;	Implementation of the regionalised Basic EMHS kit for HCIIIs and HCIIIs to cater for disease burdens peculiar to the various regions. This will be reviewed annually.	Implementation of the Basic EHMS Kit strategy for HSDs
Vote: 500 501-850 Local Governments			
Vote Function: 08 81 Primary Healthcare			
Develop and implement a Comprehensive National Procurement Plan under National Medical Stores	Medicines budgets pooled under NMS;	Improve on timeliness of deliveries and monitor last mile delivery system	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. 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 assess financial implications of new projects and programmes.
7. Strengthen future analysis and value for money audit.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	280.7	284.6	332.3	401.4	48.0%	52.2%	54.7%	58.7%
Service Delivery	429.4	373.0	431.4	519.5	73.5%	74.0%	71.0%	75.9%

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 transactivity 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 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 014 Ministry of Health				
<i>Vote Function: 0802 Health systems development</i>				
HC III GENERAL/MATERNITY WARD		246,000	314,800	246 sq M x 1 mil per sq meter
HC III Out Patients Department		157,000	194,000	157 sq M x 1 mil per sq meter
HC IV GENERAL WARD		157,400	194,000	157.4 sq M x 1 mil per sq meter
HC IV MATERNITY WARD		177,000	221,200	177 sq M x 1 mil per sq meter
HC IV MORTUARY		29,000	31,000	29 sq M x 1 mil per sq meter
HC IV OPD		441,000	564,400	441 sq M x 1 mil per sq meter
HC IV OPERATING THEATRE		155,000	198,400	155 sq M x 1 mil per sq meter
HC IV GENERAL WARD		157,400	194,600	157.4 sq M x 1 mil per sq meter
MEDICAL WASTE PIT		2,000	3,000	
PLACENTA PIT		2,000	3,000	
Staff house 1 BED RM.		44,000	55,000	1 UNIT X 44 sq M x 1mil per sq mtr
Staff house 2 BED RM		81,000		1 UNIT X 81 sq M x 1mil per sq mtr
HC II OPD/Emergency ward (142 sqm)		142,000	177,500	142 Sq M x 1 mil per sq meter
<i>Vote Function: 0804 Clinical and public health</i>				
Indoor Residual Spray		60,000		Estimated direct cost for each household sprayed twice annually (USD 30.00; rate 1USD=2,000UShs)
Vote: 115 Uganda Heart Institute				
<i>Vote Function: 0858 Heart Services</i>				
Open Heart surgery cost		14,500,000	14,500,000	Provisional estimate per inpatient operation
Vote: 116 National Medical Stores				
<i>Vote Function: 0859 Pharmaceutical and Medical Supplies</i>				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Basic EHMS Kit* for HC II		1,200,000		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 11/12 budget
Basic EHMS Kit* for HCIII		3,200,000		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 11/12 budget
Mama Kits		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
Artemisinin-based Combination Therapies (ACTs)		3,796		Local Manufacturer Price Quote for Artemether-Lumefantrine (tab-cap) catering for one dose (strip) of 6 blister pack. The cost estimate is USD 1.9 per dose; supply is by 30 doses in a pack at USD 57
Anti Retroviral Therapies (ARVs)		45,410		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=2,390 UShs] per pack
Vote: 163 Arua Referral Hospital				
<i>Vote Function:0856 Regional Referral Hospital Services</i>				
Average Patient's Meal cost per day per inpatient (2 meals)		3	0	the cost of food increases
Vote: 500 501-850 Local Governments				
<i>Vote Function:0881 Primary Healthcare</i>				
HC II Maternity Ward [177 sq m]		177,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Staff House		44,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
Operating theatre		155,000		
Medical Waste/Placenta Pits		4,000		
HCIV OPD [441 sq m]		441,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
HCIII OPD/Emergency Ward [157 sq m]		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		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
General Ward [157 sq m]		157,000		Cubic meter cost estimated at Ushs 1 million; Material cost estimates assumed constant;
VIP latrine-5 stance		13,800		
HCII OPD/Emergency Ward [142 sq m]		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

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increase significantly over the medium term. Allocations 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 system and provision of requisite medical equipment.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	368.8	361.2	407.2	446.3	63.1%	71.6%	67.0%	65.2%
Grants and Subsidies (Outputs Funded)	11.2	11.3	4.7	0.2	1.9%	2.2%	0.8%	0.0%
Investment (Capital Purchases)	204.2	131.7	196.1	237.6	34.9%	26.1%	32.3%	34.7%
Grand Total	584.1	504.3	608.0	684.1	100.0%	100.0%	100.0%	100.0%

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 staff houses in Karamoja region and the construction/rehabilitation of 2 RRHs, 17 GHs and 27 HC Ivs.,

Vote Function: 08 57 Cancer Services; Major capital purchase is the finalization of the construction of the cancer ward including furnishing and equipping.

Vote Function: 08 54 National Referral Hospital Services; The major capital purchases are construction of staff houses as is the case with Mulago Hospital and Butabika hospitals

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

Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote: 014 Ministry of Health				
Vote Function: 0802 Health systems development				
<i>Project 0216 District Infrastructure Support Programme</i>				
080277 Purchase of Specialised Machinery & Equipment	Assorted equipment for PNFP facilities procured	Maintained as submitted	Medical equipment for Mayanja Memorial	
Total	1,064,636	300,000		300,000
<i>GoU Development</i>	<i>1,064,636</i>	<i>300,000</i>		<i>300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
080280 Hospital Construction/rehabilitation	<ul style="list-style-type: none"> •Kapchorwa: Master plan prepared, 2 Wards and X-ray department built. •Masafu: New theatre constructed & 2 staff Housing units. •Yumbe: Water Supply & Sewerage •Rushere: Master plan & construction of Female Ward undertaken •Kisozi HCIII: Construction and equipping carried out. •Buyiga HCIII: Construction and equipping carried out. •Nebbi Hospital: Borehole Constructed. •Abim Hospital: Electrical Power connected to Buildings •Naguru GH: Civil Works •GAVI: Civil Works •Kambuga GH: Water Supply & Sewerage incl. Drainage and Plumbing. Rehabilitation of 1 Ward. •Bududa GH: Rehabilitation of 2 Wards. 	Naguru hospital completed and handed over. Kapchorwa: Works 80% Complete. •Masafu: Works 70% Complete. •Kisozi HCIII: Works 45% Complete. •Buyiga HCIII: Works 4% Complete.	<ul style="list-style-type: none"> •Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. •Creation of storage facilities at naguru hospital
Total	2,944,918	333,333	947,000
<i>GoU Development</i>	<i>2,944,918</i>	<i>333,333</i>	<i>947,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0224 Imaging and Theatre Equipment			
080277 Purchase of Specialised Machinery & Equipment		<ul style="list-style-type: none"> •List of 35 hospitals to receive incinerators was prepared. •Schedule of health care waste management accessories and incinerator shade drawings were received from Simed and is being reviewed. 	
Total	9,508	400,000	0
<i>GoU Development</i>	<i>9,508</i>	<i>400,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1027 Institutional Support to MoH			
080272 Government Buildings and Administrative Infrastructure	- Office Block completed at Ministry of Health Head quarters, Renovate office old office block and wabigalo workshop	Office Block Constructed at MoH- Completed	- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop
Total	1,210,323	19,757	700,000
<i>GoU Development</i>	<i>1,210,323</i>	<i>19,757</i>	<i>700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
080275 Purchase of Motor Vehicles and Other Transport Equipment		Maintained as submitted	
Total	4,753,937	166,667	0
<i>GoU Development</i>	<i>4,753,937</i>	<i>166,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1094 Energy for rural transformation programme			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
080276 Purchase of Office and ICT Equipment, including Software		Maintained as submitted	
Total	142,618	3,333	0
GoU Development	142,618	3,333	0
Donor Development	0	0	0
080279 Acquisition of Other Capital Assets	Contribute to the installation of Solar energy packages in HCs in Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido & Nakapiripirit districts, User Manuals on solar systems operation, maintenance and management produced, Bids for installation of solar energy packages in HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo, Moyo, Pader, Gulu, Soroti, Bullisa & Amolatar districts received.	<ul style="list-style-type: none"> • Installation of solar energy packages was completed in 15HCs in Kanungu District (1HCIV, 5HCIII & 9HCII), 19HCs in Rukungiri District (1HCIV, 7HCIII & 11HCII) and 31HCs in Luwero District (8HCIII & 23HCII). • Installation of solar energy packages started in the beneficiary HCs for Nakaseke (1HCIV completed) and Kitgum Districts (installation completed in 10HCs) • Signed Contract for supply and installation of solar energy packages in 97HCs in Gulu, Soroti, Moyo and Amolatar Districts (i.e. 6 HCIV, 35 HCIII & 56 HCII) was signed. • Contract for Bullisa and Pader Districts for 54HCs was cleared by Solicitor General. • Procurement of solar energy packages for HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi & Bundibugyo districts was submitted to the MoH CC for approval of the procurement. All solar equipment and accessories for HCs in Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido and Nakapiripirit Districts delivered and cleared. 	<ul style="list-style-type: none"> • Contribution made towards the procurement and installation costs of Solar energy packages for HCs in Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti & Bullisa Districts. • Installation of solar energy packages completed in HCs 18 Districts.
Total	56,033	13,285	20,761
GoU Development	56,033	13,285	20,761
Donor Development	0	0	0
Project 1123 Health Systems Strengthening			
080280 Hospital Construction/rehabilitation	Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,	Implementation Manuals printed and distributed, Drafts of designs have been reviewed, preparation of final designs for 2RRH, 17 hospitals and 24 HC Ivs on-going.	<ul style="list-style-type: none"> - Designs for 2RRHs, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped
Total	51,359,838	0	15,800,000
GoU Development	0	0	0
Donor Development	51,359,838	0	15,800,000

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0802 Health systems development			
080272 Government Buildings and Administrative Infrastructure	Maintained as submitted		
Total	285,236	500,000	0
<i>GoU Development</i>	<i>285,236</i>	<i>500,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1185 Italian Support to HSSP and PRDP			
080282 Staff houses construction and rehabilitation	Staff housing constructed at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,	Procurement process started for civil works for construction of staff houses at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,
Total	3,727,072	0	3,590,000
<i>GoU Development</i>	<i>224,134</i>	<i>0</i>	<i>70,000</i>
<i>Donor Development</i>	<i>3,502,938</i>	<i>0</i>	<i>3,520,000</i>
Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region			
080280 Hospital Construction/rehabili tation	Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals Items	Structural Framing was completed for the construction of OPD, casualty unit and operation theatre in Masaka Regional referral hospital. Structural Framing was also completed for the construction of OPD, theatre, maternity ward and male ward in Mubende regional referral hospital. Construction works are on schedule.	Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals Items
Total	53,733,639	0	15,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>53,733,639</i>	<i>0</i>	<i>15,000,000</i>
Vote Function: 0804 Clinical and public health			
Project 1218 Uganda Sanitation Fund Project			
080476 Purchase of Office and ICT Equipment, including Software	Nil		
Total	418,059	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>418,059</i>	<i>0</i>	<i>0</i>
Vote Function: 0805 Pharmaceutical and other Supplies			
Project 0220 Global Fund for AIDS, TB and Malaria			
080580 Diagnostic and Other Equipment Procured	CD4 Machines procured.	Nil	15 Bio- Safety Hoods for TB laboratories and 20 Microscopes procured
Total	828,629	50,000	89,000
<i>GoU Development</i>	<i>828,629</i>	<i>50,000</i>	<i>89,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0891 Donor Support to the Health Sector			

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0805 Pharmaceutical and other Supplies			
080577 Purchase of Specialised Machinery & Equipment		Nil	
Total	1,140,945	1,666,667	0
GoU Development	1,140,945	1,666,667	0
Donor Development	0	0	0
Project 1141 Gavi Vaccines and HSSP			
080575 Purchase of Motor Vehicles and Other Transport Equipment	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts, 2 field Vehicles for UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,	Nil	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts, 2 field Vehicles for UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,
Total	10,258,934	0	0
GoU Development	0	0	0
Donor Development	10,258,934	0	0
080576 Purchase of Office and ICT Equipment, including Software	24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed	Nil	24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed
Total	108,361	0	0
GoU Development	0	0	0
Donor Development	108,361	0	0
080572 Government Buildings and Administrative Infrastructure	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts, 7 cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52 newly constructed houses installed	Nil	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts, 7 cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52 newly constructed houses installed
Total	10,687,858	0	0
GoU Development	0	0	0
Donor Development	10,687,858	0	0
Vote Function: 0849 Policy, Planning and Support Services			
Project 0980 Development of Social Health Initiative			
084976 Purchase of Office and ICT Equipment, including Software		Nil	
Total	950,787	100,000	0
GoU Development	950,787	100,000	0
Donor Development	0	0	0
Vote: 107 Uganda AIDS Commission			

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
<i>Project 0359 UAC Secretariat</i>			
085172 Government Buildings and Administrative Infrastructure	Buildings properly maintained (Sentema wall fence re-built)	UAC Office repainted	Building sentema wall fence
Total	52,000	2,194	49,800
<i>GoU Development</i>	<i>52,000</i>	2,194	<i>49,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085175 Purchase of Motor Vehicles and Other Transport Equipment		Not Applicable	Not Applicable
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	33,333	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085176 Purchase of Office and ICT Equipment, including Software	6 desktop computers and 2 laptops procured PABX system Procured and installed 2 LCD projectors acquired Computers maintained	Two air conditioners procured and installed. Procurement process for computers initiated.	6 computers a procured Centralised UPS procured Licence for Computer software products procured and installed Exchange server procured
Total	75,800	9,821	78,000
<i>GoU Development</i>	<i>75,800</i>	9,821	<i>78,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 114 Uganda Cancer Institute			
Vote Function: 0857 Cancer Services			
<i>Project 1120 Uganda Cancer Institute Project</i>			
085777 Purchase of Specialised Machinery & Equipment	Chemotherapy Infusion pumps and reconstitution chamber(100million) Laboratory refrigerator(35million) Operational equipments(165million)	Purchase of Laboratory refrigerator Operational equipments	Specialized medical equipment
Total	250,000	77,215	0
<i>GoU Development</i>	<i>250,000</i>	77,215	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085771 Acquisition of Land by Government		N/A	
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	33,333	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0857 Cancer Services			
085772 Government Buildings and Administrative Infrastructure	Remodelled Cancer Administrative Block and Medical Ward New 5 level ward completed	Continued construction and STC Ward and Reconstitution Chamber. Masterplan procurement process initiated.	6 Level Cancer Ward constructed. (2.5bn) Infrastructure renovation (.150bn) Masterplan (0.1bn)
Total	2,650,000	959,451	2,810,000
<i>GoU Development</i>	<i>2,650,000</i>	<i>959,451</i>	<i>2,810,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085776 Purchase of Office and ICT Equipment, including Software	Office and IT equipment Desk top computers Heavy duty printers Office printers UPS(client Stations) 4-in-one printers	Purchase of Desk top computer/Laptop UPS(client Stations) and Completion of ICT expansion; Internet infrastructure and installation for Administration and Finance offices.	Extension of LAN and Telecommunication system to New Cancer ward
Total	100,000	13,086	190,000
<i>GoU Development</i>	<i>100,000</i>	<i>13,086</i>	<i>190,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 115 Uganda Heart Institute			
Vote Function: 0858 Heart Services			
Project 1121 Uganda Heart Institute Project			
085877 Purchase of Specialised Machinery & Equipment	Medical Equipment Heart lung machine	Machine,echo machine (450m)	TEE probe (80m) Operating light (60m) Beds (170m) Tables (24m) Lockers (24m) Heat Exchanger (60m) Surgical Instruments (82m)
Total	1,250,000	0	305,000
<i>GoU Development</i>	<i>1,250,000</i>	<i>0</i>	<i>305,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085878 Purchase of Office and Residential Furniture and Fittings		furniture for theatre and cath lab	1. furnitutre for theatre and cath lab
Total	250,000	0	50,000
<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0807 Community Health Management			
Project 0115 LGMSD (former LGDP)			
080781 Health Infrastructure Rehabilitation			Upgrade Kiswa health centre by constructing a maternity unit there. Constructing operating theatre and staff houses at kisugu health centre. Constructing staff houses in Kawempe division. Completing phase 2 of the city mortuary.
Total	980,000	27,500	0
<i>GoU Development</i>	<i>980,000</i>	<i>27,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0807 Community Health Management			
080782 Purchase of Ambulances and Health Related Transport			
Total	749,629	103,617	0
<i>GoU Development</i>	<i>749,629</i>	<i>103,617</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 134 Health Service Commission			
Vote Function: 0852 Human Resource Management for Health			
<i>Project 0365 Health Service Commission</i>			
085276 Purchase of Office and ICT Equipment, including Software	3 desk top computers, 1 laptop computers, 4 colour printers and 3 UPSs purchased	Contracts Committee approved the procurement and Service Providers for the 8 Laptop Computers, a Digital Projector, 3 Desktop Computers, 2 Colour Printers and 3 UPSs.	2 Laptop Computers, 2 Printers and 3 UPSs purchased
Total	32,000	0	7,800
<i>GoU Development</i>	<i>32,000</i>	<i>0</i>	<i>7,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085278 Purchase of Office and Residential Furniture and Fittings	3 Office tables, 10 Office Chairs, 1 Executive Boardroom tables and 16 executive board room chairs, 5 Computer tables, and Curtains	A committee set up and developed specifications for the 2 sets of Corporate Wear.	
Total	105,000	0	0
<i>GoU Development</i>	<i>105,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
Vote Function: 0853 Safe Blood Provision			
<i>Project 0242 Uganda Blood Transfusion Service</i>			
085375 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process commenced	Procure 2 vehicles for blood collection operations
Total	200,000	10,000	160,000
<i>GoU Development</i>	<i>200,000</i>	<i>10,000</i>	<i>160,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085372 Government Buildings and Administrative Infrastructure		Not yet commenced due to late release of funds	Major repairs on two Regional Blood Banks
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 161 Mulago Hospital Complex			
Vote Function: 0854 National Referral Hospital Services			
<i>Project 0392 Mulago Hospital Complex</i>			

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0854 National Referral Hospital Services			
085478 Purchase of Office and Residential Furniture and Fittings	Office furniture, medical furniture and fittings	Office furniture, medical furniture and fittings	
Total	300,000	0	0
GoU Development	300,000	0	0
Donor Development	0	0	0
085477 Purchase of Specialised Machinery & Equipment	Operational equipments(160million) Cobalt 60 Machine(2.2billion) X-ray Fluoroscopy Machine(300million) Ultra Sound Machine(100million) Waste management equipment(80million) Spares for lifts and other plants(boiler,laundry) 70million	No output yet	E.N.T (300M) Neurology(100M) Assorted medical instruments(100M)
Total	4,240,112	118,590	500,000
GoU Development	4,070,000	118,590	500,000
Donor Development	0	0	0
NTR	170,112	0	0
085476 Purchase of Office and ICT Equipment, including Software	Expansion of LAN	Expansion of LAN done	Expansion of LAN
Total	150,000	13,963	100,000
GoU Development	150,000	13,963	100,000
Donor Development	0	0	0
085471 Acquisition of Land by Government		N/A	
Total	200,000	66,667	0
GoU Development	200,000	66,667	0
Donor Development	0	0	0
085482 Staff houses construction and rehabilitation		Rehabilitation ongoing	Staff quarters
Total	200,000	2,099	3,500,000
GoU Development	200,000	2,099	3,500,000
Donor Development	0	0	0
085472 Government Buildings and Administrative Infrastructure	Records Archives (100 million) Doctors Mess (270 million) Orthopaedic workshop (190million) Nurses Hostel (350million) Oxygen extension (100million) Guest house (300million) Rehabilitation of staff quarters(100million)	Master plan in progress	Guest house finishing,construction of waiting shade
Total	300,000	75,994	190,000
GoU Development	300,000	75,994	0
Donor Development	0	0	0
NTR	0	0	190,000
Project 1187 Support to Mulago Hospital Rehabilitation			

Section 3: Health Sector

Project	2011/12		2012/13
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 Function: 0854 National Referral Hospital Services			
085480 Hospital Construction/rehabilitation		No output yet	Civil works, Services & project management costs
Total	18,000,000	0	25,540,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>18,000,000</i>	<i>0</i>	<i>25,540,000</i>
Vote: 162 Butabika Hospital			
Vote Function: 0855 Provision of Specialised Mental Health Services			
<i>Project 0911 Butabika and health centre remodelling/construction</i>			
085582 Staff houses construction and rehabilitation		Completed the bidding process for the construction of 2 storied staff houses (4 family units)	one storied staff house completed and a new storied staff house constructed. (4 family units)
Total	675,012	0	675,012
<i>GoU Development</i>	<i>675,012</i>	<i>0</i>	<i>675,012</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085580 Hospital Construction/rehabilitation	Infrastructure Maintenance	Finalized the Rehabilitation of occupational therapy ceiling.	Hospital infrastructure rehabilitated.
Total	40,001	26,653	50,001
<i>GoU Development</i>	<i>40,001</i>	<i>26,653</i>	<i>50,001</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085578 Purchase of Office and Residential Furniture and Fittings		Procured solid wood benches	Purchase of assorted furniture
Total	20,000	8,679	30,000
<i>GoU Development</i>	<i>20,000</i>	<i>8,679</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085577 Purchase of Specialised Machinery & Equipment	An assortment of medical items	Procured a computer set.	Purchase of assorted equipment
Total	40,001	2,068	20,001
<i>GoU Development</i>	<i>40,001</i>	<i>2,068</i>	<i>20,001</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0981 Strengthening Reproductive and Mental Health</i>			
085577 Purchase of Specialised Machinery & Equipment	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital	• The delivery of the medical Equipment for Health Centres is 100% complete. • Delivery for Medical Equipments for Mbarara Hospital is 80% complete.	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital
	Medical Equipments for all the six New Mental Health Units		Medical Equipments for all the seven New Mental Health Units including at Mbarara Hospital
Total	2,117,000	0	1,078,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>2,077,000</i>	<i>0</i>	<i>1,038,000</i>

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0855 Provision of Specialised Mental Health Services			
085578 Purchase of Office and Residential Furniture and Fittings	Furniture for the Health Centres and the Mental Health Centres	•Delivery of the medical furniture for Mbarara Hospital and for the Health Centres and Mental Health Units is 100% complete.	Furniture for the Health Centres and the Mental Health Centres Furniture for the Mbarara Hospital
Total	516,000	0	50,000
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>466,000</i>	<i>0</i>	<i>0</i>
085572 Government Buildings and Administrative Infrastructure	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	•Construction of Mbarara Hospital Works is at 94%. Technical handover is complete awaiting defects corrections and installation of equipment. •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 88% complete, lot 3 is 87% complete and Lot 4 is 85% complete. Total of 25 HC are complete and handed over. •Continue to monitor & correct the defects in the Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto. Completion rate is at 100% for this lot 5	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
Total	20,060,000	2,705,063	8,466,915
<i>GoU Development</i>	<i>4,600,000</i>	<i>2,705,063</i>	<i>4,520,000</i>
<i>Donor Development</i>	<i>15,460,000</i>	<i>0</i>	<i>3,946,915</i>
Vote: 163 Arua Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Arua Rehabilitation Referral Hospital			
085672 Government Buildings and Administrative Infrastructure	1. Completion of payment for medical ward. 2. Drawing five year development plan for the hospital.		
Total	500,000	100,000	0
<i>GoU Development</i>	<i>500,000</i>	<i>100,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085677 Purchase of Specialised Machinery & Equipment	Rehabilitation of the alternative water system (3 water pumps)		
Total	400,000	300,000	0
<i>GoU Development</i>	<i>400,000</i>	<i>300,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 164 Fort Portal Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Fort Portal Rehabilitation Referral Hospital			

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085672 Government Buildings and Administrative Infrastructure	Continuation Constructio of 3 storeyed and basement Private ward and administrative offices	The cummulative progress is 80%	Paid retention money for Private ward and administrative offices after defect liability period.
	EYE/ENT unit constucted in Partenership with CBM(Dependant on the partener availing counter part funding.	Completed works: Block walling, Reinforced concrete framing, Roof structure, Extrenal and Internal plaster, Electrical first fix	
		Works in progress: Floor finishes 80%, Electrical second fix 30%, Plumbing first fix 65%, Landscaping 50%, Ceiling 75%, Windows 50%, Doors 5%	
Total	2,700,000	1,245,834	471,739
GoU Development	2,700,000	1,245,834	471,739
Donor Development	0	0	0
085677 Purchase of Specialised Machinery & Equipment	Assorted specialized equipment procured	Hernia set 3 Laparotomy set 1 Mobile Operation light 1 Hysterectomy set 1 Gyneacological set 1 Major ceaserean set 3 Patients trolley 2 Nebulizer 1 Instrument Trolleys 5 Pulse Oximeter 1 Sunction Machine electric 1 Autoclaves(Vertical) 50l itres 2 Other assorted medical equipment Solar Installed in OPD and Mental Health Unit 12 oxygen cylinder carriers fabricated 2 five litre kettles and one AC power stabilizer 1000Kva, Gas Cooker(Interns) Other assorted electrical and plumbing equipment procured	Assorted specialized equipments procured (Ultra sound, Theatre, ward OPD equipments)
Total	170,000	12,500	373,000
GoU Development	170,000	12,500	373,000
Donor Development	0	0	0

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085681 Staff houses construction and rehabilitation	Completion of revised design and continuation construction of Interns and doctors houses	The cumulative progress of the work is 93% Completed works: Concrete framing, Block walling, Roof structure, Internal and external plaster, Floor finish, Windows, Ceiling, Retaining wall, Electrical first fix Works in progress: Painting 90%, Doors 85%, Mechanical fix 95% , Electrical second fix 50%	Pay retention money for Interns Hostel and staff houses after defect liability period.
Total	500,000	366,666	205,261
<i>GoU Development</i>	<i>500,000</i>	<i>366,666</i>	<i>205,261</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 165 Gulu Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Gulu Rehabilitation Referral Hospital			
085677 Purchase of Specialised Machinery & Equipment	Purchase assorted equipment for wards clinics, and theatre	power back up system procured, installed and fully paid for. Medical equipment contract awarded and procurement process is on going.	
Total	270,000	81,500	0
<i>GoU Development</i>	<i>270,000</i>	<i>81,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085683 OPD and other ward construction and rehabilitation	Construct an incenerator 80 m, emergence unit 170m	bids were received and evaluation done, waiting award of contract	complete payment of OPD construction and rehabilitation
Total	187,450	125,950	151,000
<i>GoU Development</i>	<i>187,450</i>	<i>125,950</i>	<i>151,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085672 Government Buildings and Administrative Infrastructure	renovation of old admn building	submassive pump intalled and paid for . Placeta pit has been built by a donor AMFREF. The funds for placenta pit to be reallocated for renovation of ANC units	repair of intensive care unit=30m Repair of store=40m complion of master devt plan & strategic plan=60m
Total	42,550	42,550	130,000
<i>GoU Development</i>	<i>42,550</i>	<i>42,550</i>	<i>130,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 166 Hoima Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Hoima Rehabilitation Referral Hospital			
085680 Hospital Construction/rehabili tation	Hospital Rehabilitation.	Hospital Rehabilitation on schedule.	Hospital Rehabilitation.
Total	110,000	20,000	280,000
<i>GoU Development</i>	<i>110,000</i>	<i>20,000</i>	<i>280,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085672 Government Buildings and Administrative Infrastructure	Staff Accomodation	Staff Accomodation about 60% complete and on schedule.	Staff Accomodation
Total	1,800,000	1,100,000	500,000
<i>GoU Development</i>	<i>1,800,000</i>	<i>1,100,000</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085673 Roads, Streets and Highways	One Road from OPD to Accidentt and Emergency Unit	One Road from OPD to Accidentt and Emergency Unit- procurement started.	One Road from OPD to Accidentt and Emergency Unit
Total	70,000	0	0
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085676 Purchase of Office and ICT Equipment, including Software	Purchase of Computers and Accessories	Purchase of Computers and Accessories process started.	Purchase of Computers and Accessories
Total	5,000	5,000	10,000
<i>GoU Development</i>	<i>5,000</i>	<i>5,000</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085677 Purchase of Specialised Machinery & Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment	Medical Equipment Solar Panels and Batteries, Fire fighting Equipment
Total	135,000	25,000	130,000
<i>GoU Development</i>	<i>135,000</i>	<i>25,000</i>	<i>130,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085678 Purchase of Office and Residential Furniture and Fittings	Office Furniture	NA	Office Furniture
Total	10,000	0	50,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085679 Acquisition of Other Capital Assets	Engineering and Design Studies/plans	NA	Engineering and Design Studies/plans
Total	120,000	0	50,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085671 Acquisition of Land by Government	Acquisition of land by Govt	Land already procured.	Acquisition of land by Govt
Total	150,000	50,000	0
<i>GoU Development</i>	<i>150,000</i>	<i>50,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 167 Jinja Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Jinja Rehabilitation Referral Hospital</i>			

Section 3: Health Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085683 OPD and other ward construction and rehabilitation		1. Roofing of the private patients ward ongoing 2. The eye ward completed and handed over 3. The dental/ENT unit completed and handed over and is being utilised.	1. Complete construction of the private patients wing
Total	940,000	500,000	1,150,000
<i>GoU Development</i>	<i>940,000</i>	<i>500,000</i>	<i>1,150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085677 Purchase of Specialised Machinery & Equipment	1. Medical equipment	Assorted medical equipment delivered	N/A
Total	580,000	190,000	0
<i>GoU Development</i>	<i>580,000</i>	<i>190,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085680 Hospital Construction/rehabilitation		Incinerator building completed	N/A
Total	210,000	110,000	0
<i>GoU Development</i>	<i>210,000</i>	<i>110,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 168 Kabale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Kabale Regional Hospital Rehabilitation			
085681 Staff houses construction and rehabilitation	Completion of nurses hostel	Complete. Hanover process under-way	Construction of Interns' hostel Renovation of staff houses
Total	300,000	150,000	132,000
<i>GoU Development</i>	<i>300,000</i>	<i>150,000</i>	<i>132,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085683 OPD and other ward construction and rehabilitation	Completion of private wing construction	Not yet completed but about 93% complete	Furnishing and Equipping of the private wing at KRRH
Total	500,000	250,000	633,000
<i>GoU Development</i>	<i>500,000</i>	<i>250,000</i>	<i>633,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 169 Masaka Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Masaka Rehabilitation Referral Hospital			
085679 Acquisition of Other Capital Assets	Completion of the Master plan and strategic Investment Plan	Final draft report of Master plan submitted to hospital. Awaiting final draft report of the strategic investment plan	
Total	85,000	28,333	0
<i>GoU Development</i>	<i>85,000</i>	<i>28,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085681 Staff houses construction and rehabilitation	Completion of staff hostel construction	80 % completion	Completion of staff hostel construction
Total	1,425,000	763,334	800,000
<i>GoU Development</i>	<i>1,425,000</i>	<i>763,334</i>	<i>800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085684 Theatre construction and rehabilitation	Counterpart funding for JICA project for the construction of the Theatre/OPD complex	Furniture and fixtures not yet installed Approval from UMEME obtained, Water at site	
Total	200,000	63,333	0
<i>GoU Development</i>	<i>200,000</i>	<i>63,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 170 Mbale Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Mbale Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of staff accommodation and rehabilitation of existing ones	988,475,000 shs released	Completion of staff accommodation
Total	1,943,000	988,475	761,348
<i>GoU Development</i>	<i>1,943,000</i>	<i>988,475</i>	<i>761,348</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085680 Hospital Construction/rehabili tation	Rehabilitation of Nutrition ward, sewerage lines and two main gates and other buildings	N/A	Rehabilitation sewerage line completed
Total	45,000	14,625	12,108
<i>GoU Development</i>	<i>45,000</i>	<i>14,625</i>	<i>12,108</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 171 Soroti Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085684 Theatre construction and rehabilitation		Construction works completed and handed over to the hospital	
Total	40,000	13,333	0
<i>GoU Development</i>	<i>40,000</i>	<i>13,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085680 Hospital Construction/rehabili tation		75% complete	
Total	185,000	61,666	0
<i>GoU Development</i>	<i>185,000</i>	<i>61,666</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085672 Government Buildings and Administrative Infrastructure	800,000 Out Patient Department and Theater	Interns mess and theatre completed and handed over.	-Retention for Interns mess and TFC paid -Renovation, expansion and modification of the private wing.
Total	335,000	234,100	350,000
<i>GoU Development</i>	<i>335,000</i>	<i>234,100</i>	<i>350,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085678 Purchase of Office and Residential Furniture and Fittings	100,000,000 shs worth of furniture and equipment procured	Interns mess fully furnished	Procurement of assorted office furniture for the new offices to be created
Total	100,000	33,333	60,000
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 172 Lira Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Lira Rehabilitation Referral Hospital			
085677 Purchase of Specialised Machinery & Equipment	Purchase of Theatre and Intensive care equipment. Purchase of Medical equipment workshop machinery Purchase Incinerator	Equipping ICC 86,887,500/= Askari House 7,438,200/= Pull out 9,103,600/=	complete Purchase Incinerator, Part Purchase of Theatre/ ICU equipments
Total	1,600,000	800,000	1,050,000
<i>GoU Development</i>	<i>1,600,000</i>	<i>800,000</i>	<i>1,050,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 173 Mbarara Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Mbarara Rehabilitation Referral Hospital			
085673 Roads, Streets and Highways		procurement process for consultancy services for construction of drainage is still in process.	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment		- procurement process for purchase of vehicle is still going on.	
Total	150,000	100,000	0
<i>GoU Development</i>	<i>150,000</i>	<i>100,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
085681 Staff houses construction and rehabilitation		consultancy services report for contract amount and work is still going on	- 4 storey staff quarters completed.
Total	750,000	400,000	871,000
<i>GoU Development</i>	<i>750,000</i>	<i>400,000</i>	<i>871,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 174 Mubende Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Mubende Rehabilitation Referral Hospital			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0856 Regional Referral Hospital Services			
085680 Hospital Construction/rehabilitation	Drug store constructed Step Up Transformer Installed		
Total	150,000	75,000	0
GoU Development	150,000	75,000	0
Donor Development	0	0	0
Vote: 175 Moroto Referral Hospital			
Vote Function: 0856 Regional Referral Hospital Services			
Project 1004 Moroto Rehabilitation Referral Hospital			
085680 Hospital Construction/rehabilitation	Engineering Studies undertaken	Construction of hospital fence complete	Construction of hospital fence
Total	150,000	75,000	0
GoU Development	150,000	75,000	0
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections 2012/13 2013/14 2014/15		
Vote: 014 Ministry of Health						
0801 Sector Monitoring and Quality Assurance	1.415	0.841	0.457	0.805	3.382	10.900
0802 Health systems development	10.253	120.558	0.509	61.272	57.368	82.204
0803 Health Research	2.271	2.182	1.157	2.413	1.499	4.300
0804 Clinical and public health	18.303	23.607	6.853	34.490	29.050	27.720
0805 Pharmaceutical and other Supplies	2.982	46.522	1.077	10.000	77.547	94.500
0849 Policy, Planning and Support Services	8.973	14.007	3.002	16.300	17.720	17.160
Total for Vote:	44.198	207.717	13.055	125.280	186.566	236.784
Vote: 107 Uganda AIDS Commission						
0851 Coordination of multi-sector response to HIV/AIDS	3.906	5.075	1.994	5.075	5.817	2.388
Total for Vote:	3.906	5.075	1.994	5.075	5.817	2.388
Vote: 114 Uganda Cancer Institute						
0857 Cancer Services	3.974	4.408	1.717	5.161	6.026	6.705
Total for Vote:	3.974	4.408	1.717	5.161	6.026	6.705
Vote: 115 Uganda Heart Institute						
0858 Heart Services	1.107	3.609	0.349	3.446	3.824	4.469
Total for Vote:	1.107	3.609	0.349	3.446	3.824	4.469
Vote: 116 National Medical Stores						
0859 Pharmaceutical and Medical Supplies	181.146	206.811	111.527	206.811	236.178	260.032
Total for Vote:	181.146	206.811	111.527	206.811	236.178	260.032
Vote: 122 Kampala Capital City Authority						
0807 Community Health Management	0.000	10.198	1.469	5.283	3.554	2.233
Total for Vote:	0.000	10.198	1.469	5.283	3.554	2.233
Vote: 134 Health Service Commission						

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
0852 Human Resource Management for Health	2.546	2.977	0.956	3.086	3.552	3.985
Total for Vote:	2.546	2.977	0.956	3.086	3.552	3.985
Vote: 151 Uganda Blood Transfusion Service (UBTS)						
0853 Safe Blood Provision	3.306	4.819	1.822	5.055	5.817	6.535
Total for Vote:	3.306	4.819	1.822	5.055	5.817	6.535
Vote: 161 Mulago Hospital Complex						
0854 National Referral Hospital Services	32.945	57.801	12.646	68.365	87.544	90.650
Total for Vote:	32.945	57.801	12.646	68.365	87.544	90.650
Vote: 162 Butabika Hospital						
0855 Provision of Specialised Mental Health Services	13.148	32.570	6.118	18.859	15.636	17.479
Total for Vote:	13.148	32.570	6.118	18.859	15.636	17.479
Vote: 163 Arua Referral Hospital						
0856 Regional Referral Hospital Services	4.485	3.826	1.929	5.714	5.355	5.355
Total for Vote:	4.485	3.826	1.929	5.714	5.355	5.355
Vote: 164 Fort Portal Referral Hospital						
0856 Regional Referral Hospital Services	4.311	5.864	3.164	4.107	3.716	3.716
Total for Vote:	4.311	5.864	3.164	4.107	3.716	3.716
Vote: 165 Gulu Referral Hospital						
0856 Regional Referral Hospital Services	4.240	3.322	1.854	5.228	4.863	4.869
Total for Vote:	4.240	3.322	1.854	5.228	4.863	4.869
Vote: 166 Hoima Referral Hospital						
0856 Regional Referral Hospital Services	3.361	4.514	2.424	3.960	3.659	3.659
Total for Vote:	3.361	4.514	2.424	3.960	3.659	3.659
Vote: 167 Jinja Referral Hospital						
0856 Regional Referral Hospital Services	5.463	5.534	2.878	5.580	5.102	4.952
Total for Vote:	5.463	5.534	2.878	5.580	5.102	4.952
Vote: 168 Kabale Referral Hospital						
0856 Regional Referral Hospital Services	3.909	3.023	1.601	4.018	3.799	3.899
Total for Vote:	3.909	3.023	1.601	4.018	3.799	3.899
Vote: 169 Masaka Referral Hospital						
0856 Regional Referral Hospital Services	4.436	4.877	2.346	4.649	4.307	3.920
Total for Vote:	4.436	4.877	2.346	4.649	4.307	3.920
Vote: 170 Mbale Referral Hospital						
0856 Regional Referral Hospital Services	5.245	5.915	3.115	5.859	5.450	5.250
Total for Vote:	5.245	5.915	3.115	5.859	5.450	5.250
Vote: 171 Soroti Referral Hospital						
0856 Regional Referral Hospital Services	3.845	3.271	1.822	5.039	4.679	4.679
Total for Vote:	3.845	3.271	1.822	5.039	4.679	4.679
Vote: 172 Lira Referral Hospital						
0856 Regional Referral Hospital Services	5.121	4.175	2.244	4.284	3.956	3.946
Total for Vote:	5.121	4.175	2.244	4.284	3.956	3.946
Vote: 173 Mbarara Referral Hospital						
0856 Regional Referral Hospital Services	4.804	4.759	2.554	4.488	4.070	4.070
Total for Vote:	4.804	4.759	2.554	4.488	4.070	4.070
Vote: 174 Mubende Referral Hospital						
0856 Regional Referral Hospital Services	2.041	2.146	1.217	2.428	2.216	2.216

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Total for Vote:	2.041	2.146	1.217	2.428	2.216	2.216
Vote: 175 Moroto Referral Hospital						
0856 Regional Referral Hospital Services	1.472	2.108	0.842	2.489	2.313	2.313
Total for Vote:	1.472	2.108	0.842	2.489	2.313	2.313
Vote: 500 501-850 Local Governments						
0881 Primary Healthcare	221.534	225.006	122.479	259.122	300.744	337.732
Total for Vote:	221.534	225.006	122.479	259.122	300.744	337.732
Total for Sector:	560.541	814.324	302.121	763.387	908.745	1,021.837

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector budget is shs. 754.23bn for FY 2012/13 of which Ushs 239.22bn is wage, 307.43bn is Non wage recurrent, shs. 90.20bn is GoU development and shs. 117.38bn is for Donor Projects. This signifies a reduction of Ushs 46.61bn from the current FY 2011/12. This is largely a result of reduced donor project support (shs.82.17bn) and shs. 1bn for a one-off expenditure under the GoU Development for purchasing Equipment for Mayanja Memorial Hospital this FY 2011/12. The GoU component of the budget increased by shs. 42.1bn for wage and shs.1bn to be shared for the operations of Cancer and Heart Institutes.

(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 shs.259.12 Bn (33.9%) followed by Pharmaceutical and Medical supplies under NMS, which accounts for shs. 206.81 Bn (27.1%). Regional referral services UGX 56.84 Bn accounting for 7.4%.

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

The major increase in resources allocations are on the wage bill totaling to shs. 42.1bn for most of the votes in the sector mainly covering the Regional referral hospitals, primary health care and Ministry of Health Headquarters. The other increase of shs. 1bn are on non-wage for Uganda Heart Institute and Cancer Institute. The major reductions in the table below are on the account of reductions in nonwage budget for Ministry of Health due to the on-off expenditure for purchasing equipment for Mayanja Memorial Hospital. The other major reduction is on donor funding for Ministry of Health due to reduced projections for Gavi project as Government awaits the signing of the new MoU for Gavi funding. The support from Italy and German to the sector is yet to be included and consultations with the donors is ongoing to get the amount of support for programming. In addition the support from ADB for the Health Sector Strategic Plan project is coming to an end next FY and this has reduced from shs. 19.55bn to shs. 5.46bn.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 014 Ministry of Health	
<i>Vote Function: 0877 Health systems development</i>	
Output: 08 02 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) 20.687	More assorted medical equipment will be procured leading to better diagnosis and treatment. This is under the World Bank donor support for UHSSP project.
<i>Vote Function: 0872 Clinical and public health</i>	
Output: 08 04 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) 7.662	This will establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases. This is under the World Bank donor support for the TB laboratory Strengthening project.

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0806 Clinical and public health</i>	
Output: 08 04 06 Coordination	
<i>Change in Allocation (US\$ Bn)</i> 2.288	This will facilitate coordination activities for the TB Laboratory Strengthening project. This is under the World Bank donor support for the TB laboratory Strengthening project.
This will facilitate coordination activities for the TB Laboratory Strengthening project	
<i>Vote Function:0877 Clinical and public health</i>	
Output: 08 04 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> 2.246	This will facilitate diagnosis and surveillance of TB and other communicable diseases. This is under the World Bank donor support for the TB laboratory Strengthening project.
Funds are for procurement of critical laboratory equipment	
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
Output: 08 49 01 Policy, consultation, planning and monitoring services	
<i>Change in Allocation (US\$ Bn)</i> 2.114	The reduction is a result of reduced donor disbursement under the Institutional capacity building project.
There will be a decline in the capacity building interventions	
<i>Vote Function:0803 Clinical and public health</i>	
Output: 08 04 03 National endemic and epidemic disease control services provided	
<i>Change in Allocation (US\$ Bn)</i> -1.330	This is as a result of the directive by Parliament to reallocate funds from consumptive items to the payment of wages for health workers. The reallocation will facilitate the recruitment of critical staff in HC IVs which has a bearing on all sector outcomes
The ability of the Ministry to prepare for and respond effectively to public health emergencies will be constrained	
<i>Vote Function:0801 Pharmaceutical and other Supplies</i>	
Output: 08 05 01 Preventive and curative Medical Supplies (including immunisation)	
<i>Change in Allocation (US\$ Bn)</i> -4.456	Many infants are dying from pneumococcal pneumonia and other diseases which are preventable. Introduction of the new vaccines would impact (reduce) infant mortality Rate by 7%, reduce bacterial infection in children by 33% and pneumonia infection by 35%. The funds are anticipated to be acquired from GAVI as donor support.
The number and scope of immunisations will be greatly enhanced	
<i>Vote Function:0801 Health systems development</i>	
Output: 08 02 01 Monitoring, Supervision and Evaluation of Health Systems	
<i>Change in Allocation (US\$ Bn)</i> -5.400	Training of staff builds capacity to provide health services effectively. Procurement of maternal health equipment, family planning supplies and mama kits will contribute to better reproductive health of the population. This is under the World Bank donor support for UHSSP project.
The following outputs will be produced; maternal equipment, family planning supplies and mama kits procured. VHTs capacity built and health workers trained	
<i>Vote Function:0875 Pharmaceutical and other Supplies</i>	
Output: 08 05 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> -10.186	Reduction in Donor Support
<i>Vote Function:0872 Pharmaceutical and other Supplies</i>	
Output: 08 05 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> -10.688	Reduction in Donor Support
<i>Vote Function:0802 Pharmaceutical and other Supplies</i>	
Output: 08 05 02 Strengthening Capacity of Health Facility Managers	
<i>Change in Allocation (US\$ Bn)</i> -10.767	Reduction in Donor Support
Vote: 122 Kampala Capital City Authority	
<i>Vote Function:0804 Community Health Management</i>	
Output: 08 07 04 Primary Health Care Services (Operations)	
<i>Change in Allocation (US\$ Bn)</i> 2.004	
Vote: 151 Uganda Blood Transfusion Service (UBTS)	
<i>Vote Function:0802 Safe Blood Provision</i>	
Output: 08 53 02 Collection of Blood	
<i>Change in Allocation (US\$ Bn)</i> -2.159	
Vote: 161 Mulago Hospital Complex	
<i>Vote Function:0801 National Referral Hospital Services</i>	
Output: 08 54 01 Inpatient Services - National Referral Hospital	
<i>Change in Allocation (US\$ Bn)</i> 2.819	Food is another form of medicine which leads to quick recovery so that they can go back to their gainful employment and contribute to the productivity of the country.
Additional funds were allocated to cater for patient food	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:0877 National Referral Hospital Services	
Output: 08 54 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) -3.740	This leads to improved health delivery thereby contributing to increased productivity of the country
The reduction is due to additional allocation to staff houses	
Vote: 162 Butabika Hospital	
Vote Function:0877 Provision of Specialised Mental Health Services	
Output: 08 55 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) -1.059	Change is a result of the winding up of the Strengthening reproductive and mental health project
There will be closure of the project activities	
Vote Function:0801 Provision of Specialised Mental Health Services	
Output: 08 55 01 Administration and Management	
Change in Allocation (US\$ Bn) -3.382	Change is a result of the winding up of the Strengthening reproductive and mental health project
There will be closure of the project activities	
Vote: 174 Mubende Referral Hospital	
Vote Function:0805 Regional Referral Hospital Services	
Output: 08 56 05 Hospital Management and support services	
Change in Allocation (US\$ Bn) 1.137	
More facilities and human resource with the completion of the JICA facility by about 300% of current levels	
Vote: 500 501-850 Local Governments	
Vote Function:0800 Primary Healthcare	
Output: 08 81 00 Primary Health Care	
Change in Allocation (US\$ Bn) 34.117	The project funds will lead to increased development and utilization of sanitation & hygiene facilities with a goal to contribute to the reduction of morbidity and mortality rates due to sanitation related diseases among the population in the project area through improved access to basic sanitation facilities and adoption of good hveiene practices.
•Increased communities constructing new latrines and refurbishing old ones and use them.	
•Number of villages declared Open Defecation Free (ODF) in the communities increased	
•Communities adopt good hygiene practices	

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The sector faces the following challenges;

1. Huge disease burden owing mainly to HIV/AIDS, Malaria and Tuberculosis. Although cost-effective interventions exist for the majority of diseases affecting the population, the health sector is under-resourced to adopt and implement these interventions to scale. With the exception of possibly EPI, all other programmes are partially funded. Uganda needs significant funding to scale up considerably implementation of these programmes to achieve the MDG targets.

2. Inadequate and ill-motivated human resource. Health service delivery is seriously affected by significant shortage of qualified health staff at task especially in hard to reach and stay districts. The proportion of approved positions filled by qualified health workers is estimated at 56%; this figure however masks the gross maldistribution of health workers in the country, with some districts having less than 30% of positions filled. In addition, there are significant shortages of some specialty cadres like dentistry, anaesthesia, psychiatry, pathology etc. Staff shortage is further compounded by absenteeism and inability to retain critical cadres even when health workers have been recruited. The budget for FY 2011/12 has a shortfall of Ushs 20bn for PHC wages for staff in post. The proposed 2012/13 budget should be revised to cater for the shortfall in the PHC wage bill (Ushs 20bn) for the FY 2011/12; allow recruitment of health workers in the districts facing severe staff shortages (Ushs 33bn); and enhance salaries (Ushs 200 billion)

Section 3: Health Sector

especially of frontline of health workers if the sector is to contribute towards attainment of the NDP goals.

3. The health budget is grossly inadequate and is experiencing severe pressures owing to proliferation of Local Governments and expansion of health infrastructure. In the last two years government has upgraded a number of health facilities including Naguru hospital, yet the overall budget for the sector has remained constant. In FY 2012/13, Ushs 39bn has been allocated for non wage recurrent expenditure to cater for 120 districts, 49 general hospitals and 2,696 health facilities. Despite the rising costs of health care delivery 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. An additional UGX 4 bn is required to support lower level health facilities.

4. Emergencies and Epidemics. The budget does not provide for handling emergencies and epidemics undermining ability of government to promptly respond to emergencies which are a usual phenomenon in the health sector. Emergencies such as Ebola and yellow fever and the current Nodding Syndrome affecting the people in Northern Uganda exert pressure on operational resources thus constraining delivery of other important services. Nodding disease has been discussed in Parliament with a recommendation to find an immediate solution. The Ministry has developed an action plan here attached to address the disease. The plan is costed at Ushs 3.85 billion for this FY and Ushs 3.1billion for next FY.

5. Dilapidated health infrastructure. Hospitals in Uganda were built before 1970. Because of poor maintenance arising from the lack of development budget the majority of the hospitals are dilapidated and need urgent repairs. While funding has been sourced from DPs to rehabilitate some hospitals the remaining hospitals need funding for urgent repairs and maintenance to avoid further deterioration of the existing health infrastructure. UGX 23 Bn is needed for this activity.

The other sector challenges are highlighted below;

6. Following the approval of the support for pneumococcal vaccine and in accordance with the GAVI Co-financing policy, Government is expected to contribute USD 1.198 million towards the vaccines in 2013

7. 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 for utilities. The outstanding requirement now stands at Ushs4.387bn.

8. Specialized care abroad. Treatment of heart and cancer patients is costly. Enhancing these services will reduce costly referrals abroad. About Ushs 3bn is required for medical supplies, sundries, records, disinfectants and meals to cover an average of 72,000 heart patients annually. In addition, Ushs 3bn is required for medical supplies, sundries, records, disinfectants and meals to cover cancer patients annually.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0805 Clinical and public health</i>	
Output: 0804 05 Immunisation services provided	
Funding Requirement (UShs Bn): 7.000	
Increased immunizations against killer diseases (Government of Uganda Counter part funding for GAVI- USD 1.9m)	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%.
<i>Vote Function:0801 Policy, Planning and Support Services</i>	
Output: 0849 01 Policy, consultation, planning and monitoring services	
Funding Requirement (UShs Bn): 153.800	
Ushs 23.8bn required for the wage shortfall for staff in-post for FY 2011/12 and FY 2012/13. Increased attraction, motivation and retention of health workers (Ushs 130bn for wage enhancement required for next	Shortfall for Payment of Staff in Post in FY 2011/12 of shs. 23.8bn (of which shs.18.3bn is for Districts and shs. 5.5bn for Hospitals and Central level institutions). If this supplementary is provided this FY, it has to be carried forward to next FY 2012/13. Implementation of the motivation and retention strategy for health workers and salary enhancement are JAF

Section 3: Health Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
FY)	<i>undertakings. They are also key for attracting and retention of health workers .Adequate numbers of qualified heath workers are key to effective health service delivery. The Ushs 130bn was for 50% salary increase.</i>
<p><i>Vote Function:0802 Heart Services</i></p> <p>Output: 0858 02 Heart Care Services</p>	
<p><i>Funding Requirement (US\$ Bn): 9.200</i></p> <p>The number of heart patients treated will increase. (US\$ 1.5bn for cardiac surgery program- UHI has support from Donors to operate a minimum of 100 children having heart problems but counterpart is required.</p>	<p><i>Treatment of heart patients is costly procedure. Enhancing this service will reduce costly referrals abroad.UHI has support from Donors to operate a minimum of 100 children having heart problems but counterpart is required.</i></p>
<p><i>Vote Function:0801 Human Resource Management for Health</i></p> <p>Output: 0852 01 Health Workers Recruitment services</p>	
<p><i>Funding Requirement (US\$ Bn): 0.959</i></p> <p>Recruitment of additional 500 Health Workers, Support Supervision to more Districts, Capacity Building (HSC & DSCs Members & Staff), E-recruitment System, Competency Profiling, Selection Exam Division operationalisation, Review of Guidelines for Recruitmn</p>	<p><i>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 new Health Institutions through on time recruitment of Health staff will be attained.</i></p>
<p><i>Vote Function:0802 Safe Blood Provision</i></p> <p>Output: 0853 02 Collection of Blood</p>	
<p><i>Funding Requirement (US\$ Bn): 14.510</i></p> <p>Additional funding would allow collection of more blood units to the targetd 20% increament per annum and construction of regional blood banks in each Regional Referral Hospital.</p>	<p><i>With the required additional funding, UBTS shall be able to meet the ever increasing national demand for blood in the health care facilities.</i></p>
<p><i>Vote Function:0885 Regional Referral Hospital Services</i></p> <p>Output: 0856 85 Purchase of Medical Equipment</p>	
<p><i>Funding Requirement (US\$ Bn): 4.200</i></p> <p>24 units of staff houses, redo the collapsed hospital fence, construction of Administration block, and rehabilitation of delapidated wards.</p>	<p><i>Outreach services in Regional Referral and general hospitals will enhance preventive services. The renovated buildings will improve the working environment for both health workers and staff which improves health outcomes, the casualty department will facilitate effective handling of emergencies and staff housing will improve the working conditions while ensuring availabilityof the same staff.</i></p>
<p><i>Vote Function:0801 Primary Healthcare</i></p> <p>Output: 0881 01 Healthcare Management Services</p>	
<p><i>Funding Requirement (US\$ Bn): 38.800</i></p>	<p><i>Primary Health Care (NWR) to enhance Health service delivery at LG level an additional shs.38.8bn is needed. With the current ceiling of shs.38.8bn allocated as recurrent budget to run health service delivery in all the LGs, with 56 GHs, 61 PNFP Hospitals and 4,205 Lower Level health units. 20% of the funds is used for administration, monitoring and supervision. On average, HC II's operate a budget of shs. 259,970/= per month to offer health service to 5,000 people. HC IVs operate at a budget of shs.1,039,882/= to offer services to 100,000 people. The funds are too inadequate and a request of additional shs.38.8bn was made to at list double the support.</i></p>
<p>Output: 0881 80 Healthcentre construction and rehabilitation</p>	
<p><i>Funding Requirement (US\$ Bn): 20.000</i></p> <p>Rehabilitation of 20 Hospitals requires shs.20bn at an estimate of shs. 1bn per Hospital</p>	<p><i>These are hospitals which were constructed many years back and require rehabilitation.The 20 Hospitals require shs.20bn at an estimate of shs. 1bn per Hospital</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*

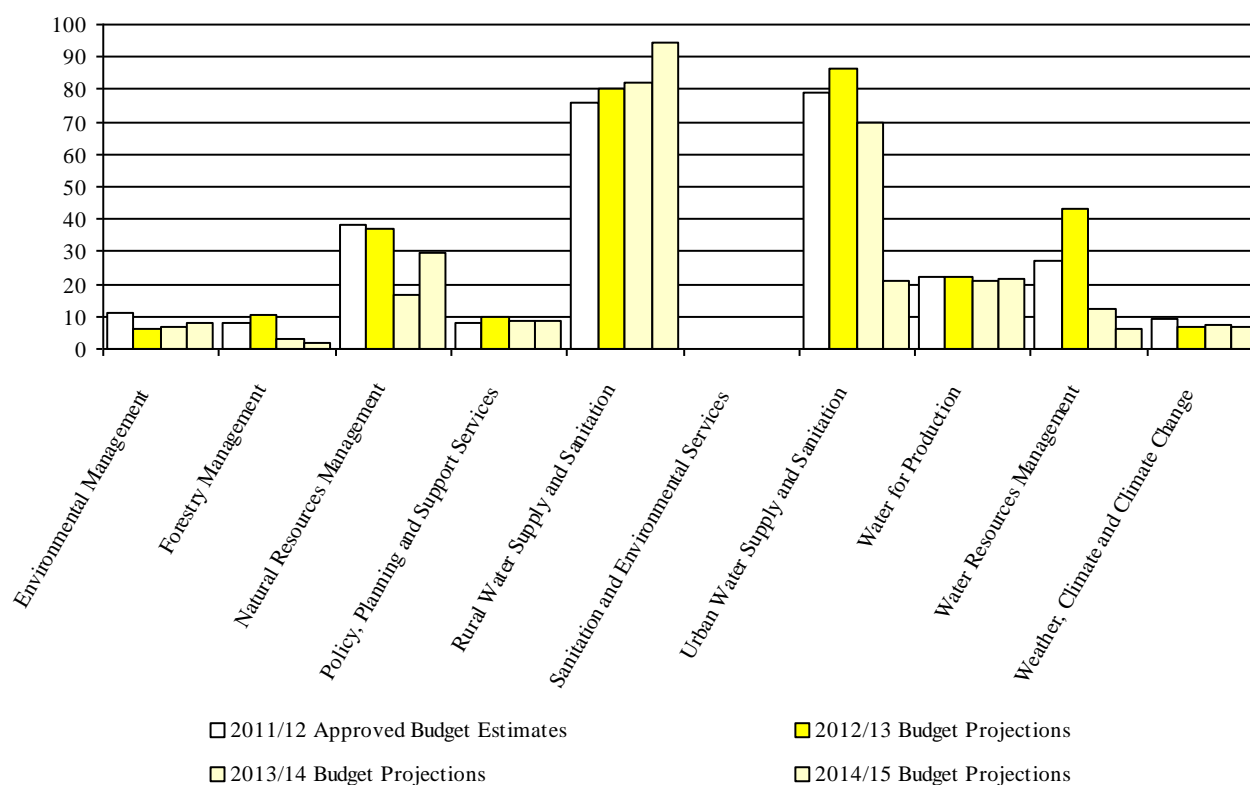
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	5.463	5.648	2.780	6.151	7.135	8.391
	Non Wage	7.015	12.438	5.989	11.113	12.689	13.970
Development	GoU	109.868	121.987	63.157	121.987	143.945	171.063
	Donor**	0.000	132.537	11.851	162.878	63.560	4.836
GoU Total		122.346	140.072	71.926	139.251	163.769	193.423
Total GoU+Donor (MTEF)		N/A	272.609	83.777	302.129	227.329	198.259
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>27.448</i>	<i>4.986</i>	<i>28.793</i>	<i>10.137</i>	<i>10.772</i>
Grand Total		N/A	300.058	78.791	330.922	237.466	209.031

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Water and Environment Sector

(ii) Sector Contributions to the National Development Plan

Sector Outcome 1: Improved access to quality safe water and sanitation facilities for rural, urban and water for production uses

The main NDP Objectives are to increase access to safe water supply in rural areas from 63 per cent to 77 per cent by 2015, in urban areas from 60 per cent in 2008 to 100 per cent by 2015, Increase access to improved sanitation from 69 per cent to 80 per cent for rural and 77 per cent to 100 per cent for urban, Increase supply of Water for Production in the cattle corridor from the current 36 per cent to 50 per cent and those outside the cattle corridor from 21 per cent to 30 per cent, Increase water supply systems for rural industries to facilitate agro-processing and other industrial activities.

Strategies and interventions to accomplish these include; Construct, maintain and operate the water supply systems in rural and urban areas; Improve functionality of water supply systems; Reduce unaccounted for water in NWSC systems in Greater Kampala Metropolitan Area (GKMA) from 40 per cent to 18 per cent; Promote good sanitation and hygiene practices in households, communities and rural growth centres and urban areas; improve the policy, legal and regulatory framework; Strengthen the institutional structures and systems; Enhance the involvement of private sector players in water infrastructure development and provision of water services; Construct valley dams and valley tanks and set up reliable O&M structures and systems; Equip the existing valley dams/tanks to facilitate easy livestock watering; Build capacity of the private sector players to construct and maintain valley dams/tanks; provide water for production supply systems to key industrial areas; increase water supply for multi-purpose use in water stressed areas of the country; Construct bulk water supply schemes.

Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

The main NDP objectives are to: ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to maximize benefits for the present and future generations; support the sustainable exploitation of water resources for economic activities

Strategies and interventions to accomplish these include: Promote cooperation for equitable and sustainable utilization of shared water resources of the Nile and Lake Victoria Basins; Monitor the quantity and quality of water resources in the country; foster partnerships with relevant agencies to ensure proper use and protection of catchments to minimize degradation of water resources; cost effective planning and development of water resources; strengthen the national data and Management Information System (MIS) for water resources management and development; decentralize the management of water resources to the lowest appropriate scientific level (water management zones, catchments and or basins); Strengthen national and regional capacity for water quality analysis; improve regulation and management procedures of large and small hydraulic works; strengthen the management and use of water reservoirs for fisheries, hydropower and lake transport; strengthen regulation of water use and waste water discharge to safeguard the water resources from over exploitation and pollution; promote use of water resources to increase the per capita withdraw target.

Sector Outcome 3:-Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Section 3: Water and Environment Sector

The main NDP objectives are to: restore Forest Cover from 3,604,176 ha as of 2005 to 4,933,746 ha (1990 levels) by 2015; restore degraded natural forests in forest reserves and private forests; to reduce pressure on forest cover as a source of wood fuel and wood construction material; promote forestry-based industries and trade; restore degraded ecosystems (wetlands, forests, range lands and catchments) to appropriate levels; ensure sustainable management of environmental resources and minimize degradation; identify and address emerging environmental issues and opportunities; develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development; ensure climate proof development planning; promote Low Carbon economic development path; provide modern meteorological services to effectively and efficiently support the various sectors of the economy; Enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development

Strategies and interventions to accomplish these include: Re-forestate and afforest 1,266,000 ha in 698 forest reserves and 730,000 ha in national parks and game reserves; Greening along and around public infrastructure and establishments; Promotion of commercial tree-planting on private land; increase involvement of the population in tree planting; Support R&D in development of new high-yield and appropriate tree varieties; Strengthening the capacity of relevant sector institutions to effectively enforce forest and environmental laws and regulations; Improve low stocked natural forests using the landscape approach; investment in the promotion of R&D for alternative energy sources; promote efficient use of timber in the Construction and Furniture industries; regulating forestry activity on private land in line with the land use policy; promote forest habitat-based livelihoods and products (e.g. Apiculture, natural medicines, etc); promote Eco-tourism; restore the forest cover to 1990 levels; other strategies include: Restore of wetlands, rangelands and monitor restoration of all eco systems; conserve the biodiversity value of wetlands; enhance the ecological value of wetlands; ensure sustainable use of wetlands for economic purposes; support environmental improvement initiatives; integrate environmental concerns in all development initiatives; strengthen the policy, legal and institutional framework to support environmental, laws, regulation and management; increase and enhance access to environmental information for investment and environmental management; sustainable management of chemicals, Oil and Gas resources; provide and promote incentives for clean development.

Enhanced implementation of the Climate Change Convention; create awareness and promote use of meteorological services; strengthen the policy, legal and institutional framework for meteorological services;

(iii) Medium Term Sector Policy Objectives

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

- a) To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities*
- b) To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.*
- c) To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.*
- d) To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.*

Section 3: Water and Environment Sector

e) To empower communities to sustainably harness/Use Natural Resources.

f) To attain and maintain a clean, healthy and productive environment.

g) To increase the productivity of the natural resources base.

(iv) Summary of Sector Performance

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

Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses

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

Section 3: Water and Environment Sector

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

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

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Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Pupils to latrine/toilet stance ratio in schools (and hand washing facilities)	68 (2007/08)	72	77 (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)
Cumulative water for production storage capacity developed in Cubic (Million Cubic Metres MCM)	17 (2007/08)	22	26 (2013/14)
% 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 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)
% of water storage capacity to total water demand	2.5 (2007/08)	4.2	4.7 (2013/14)

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

Rural Water and Sanitation Vote function-During the period of July-December 2011 of the FY 2011/12, several activities aimed at increasing safe water coverage and accessibility in rural areas were carried out. These included setting up management structures in the RGCs of Jezza and Muduma; completed the construction of piped water supply systems in Adwari, Madiopei and Orum and they are now waiting for commissioning. Ayara and Magoro are also in their final stages and only awaiting commissioning while construction of Lugore is still on-going. Constructed bore holes various districts namely Nakaseke (4), Mukono (3), Wakiso (3), Manafwa (1), Lira (2), Masindi (1), and Mityana (1) while 12 were installed in the Kyoga basin. With respect to sanitation, a home improvement campaign was carried out on the Tororo/Manafwa project.

The detailed engineering designs for Ongino, Luanda and Kabamba were completed and submitted. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval.

Under Urban Water and Sanitation vote function - The technical commissioning of the Lefori water supply scheme and trainings were held in Nakasongola, Kigorobya, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera and Nakawuka. At least 151 Technical Operators were trained for 16 ERTI schemes. Construction of Rwene, and Kagango water supply were completed. Construction continued in the 5 RGCs of Kazo (80%), Kiruhura (90%), Kakuto (30%), Kayanga (60%) and Lyantonde (30%). On sanitation, 9 ecological sanitation toilets were constructed while 03 communities training were conducted in sanitation and hygiene. Other 2 public sanitation facilities were completed in Tirinyi and Kibuku.

Functionality of major components of town piped water supply schemes was restored through supply of pumps in Kamuli, Kyenjojo, Butogota, Katwe - Kabatooro, and Nakasongola. 366 Water Meters supplied to all 3 Umbrella organisations. 2 new Water Boards trained in Tirinyi and Kubuku and the existing Water Boards trained for 11 towns. Replacement of submersible pumps was carried out in Busia, Ngongera, Kinoni, Lubirizi, Kamulu (2), Kyenjojo (3), Katwe Kabatooro (2), Busolwe, Nkokonjeru and Kaliro.

Under WSDF-E, the construction of 8 ecosan toilets is ongoing in Karenga (2), Luuka (2) and Bukedea,

Section 3: Water and Environment Sector

Bugadde, and Nakapelimoru (2). Completed design of Kagaa water supply while designs of Kapelebyong, Suam, Irundu, Kadungulu water supply systems are on-going. The construction works for Tirinyi-Kibuku (80%), Kaabong and Abim WSS are still ongoing and at the same time construction of 2 public sanitation facilities were completed in Trinyi-Kibuku. In addition, 11 hygiene and sanitation trainings were also held in Kaabong (2), Abim (2), Namalu (2), Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga.

Under WSDf-SW, 02 demonstration ecosan toilets in Kikagati (Isingiro) and Gasiza (Kisoro) were constructed while 3 sanitation trainings in Kakyanga, Kiruhura, Kakuto were undertaken.

Under WSDf-N, constructions works at Adjumani (90%), Oyam (75%), Amolatar (60%) and Koboko extension is at full completion stage. The Kamdini, Kitgum and Pader are on going. Construction of the regional office block at Lira has reached 30% completion level. Carried out hygiene and sanitation promotions in Adjumani town council conducted 2 sanitation surveys in Kitgum and Pader, construction of public flush toilets in Adjumani, Amolata and Oyam is still on-going. Reservoir tanks and pipe-lines were secured for Omega and Agweng. Alebtong town council the former IDP camp water scheme was re-instated to functionality.

Under WSDf-C, Construction of Nakaseke Water Supply and Sanitation System is estimated at 95% completion level. Completed construction of 4 demonstration household ecosan toilets in Nakaseke plus 3 separate public ecosan toilets. Gazetting process for Nakaseke Town Water Supply Authority was completed. Completed designs for Kasanje and Kako new water supply systems, and rehabilitation/improvement works in Wakiso and Kakiri. In addition, production boreholes in Kasanje (2), Ntwetwe (3) were drilled, while sanitation baseline conducted in Kasanje.

With respect to National Water and Sewerage Corporation, (NWSC), substantive progress has been registered in cleaning and un-blocking of 11.5km gravity sewers and 10km of siphons on Jinja Rd, Kitante and Dewinton Rd. Structures for Rubigi WWTP and faecal plant was completed with laying of about 9km new sewers pipes.

Water for Production Vote Function - During the first half of the FY 2011-12 the following were achieved: Completed construction of Longorimit dam in Kaabong district, Kobebei and Arechek dams in Moroto district, Lutunku valley tank & Kisozi valley tank in Sembabule district, completed the extension of a piped water scheme in Sembabule district. At least 46 valley tanks of average capacity of 1,200m³ were constructed in Lyantonde District and 4 valley tank (of capacity 10,000m³) were constructed in Moroto District and 3 valley tank (of capacity 10,000m³) in Napak District. In addition, 28 valley tanks of average capacity 2,000m³ were constructed in Kiruhura district. Other achievements include: Re-established, trained and created awareness at 28 facilities for Nshenyi valley tank in Ntungamo District, Betelehem in Rakai District, Olamia valley tank in Apac District, Loptuk, Nawanata, Rupa, Lopey and Lokopo dams in Moroto District, Nabilatuk, Mamalu, Amudat, Nakobekobe windmill, Kalengengopoch windmills in Nakapiripiriti and Lokali and Lodoi windmill committees in Mororo District, Kopopwa and Angaro windmills in Napak District.

Re-fresher trainings were carried out for Leye and Akwera dams, Ollepec and Olamia Valley tanks in Apac District. Established bye-laws for Kagango dam, Obwengyerero and Kagamba valley tanks. Created awareness for drip irrigation for the following dams: Longoromit in Kaboong District, Akwera in Lira District, Leye in Apac District, Kagango in Isingiro District and Kakinga in Sembabule District

Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 019 Ministry of Water and Environment			

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<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output: 090103	Promotion of sanitation and hygiene education		
<i>Description of Outputs:</i>	Construction of eco-san facilities and promotion at institution level in 50 districts 3 promotion and hygiene campaigns	Promotion sanitation and hygiene activities were carried out in the districts of Gulu, Amuru, Pader and Kitgum. Home improvement campaign carried out in Tororo/Manafwa, Katende, Kamengo Jezza/Muduma.	Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa, Ongino, Luanda, Kabumba, Kanyampanga and Lirima GFSs. Nabweya gravity flow scheme
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	15	08	9
No. of LG staff trained in Sanitation and Hygiene	120	00	120
<i>Output Cost (US\$ bn):</i>	0.284	0.292	1.396
Output: 090180	Construction of Piped Water Supply Systems (Rural)		
<i>Description of Outputs:</i>	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	Ayara, Adwari, Orum, Magoro and Nadiopei are in the final stages. Magoro, Ayara, Lugore, Tororo- Manafwa 88% complete. Designs for Ongino, Luanda and Kabamba completed. The Bukwo, Bwambara, Rwebisego, Ngoma design is on going	Engineering designs for Large Gravity Flow scheme developed in water stressed areas of Isingiro, Bukonzo Lwamata in Kiboga. 20% Bududa-Nabweya, Lirima, 50% Luanda, 100% of Kabumba, 50% of Ongino and Kanyampanga Gravity flow schemes
<i>Performance Indicators:</i>			
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	0	00	52
No. of RGCs Schemes designed in preparation for construction**	5	06	5
No. of piped water systems/GFS constructed in rural areas**	4	07	3
No. of piped water supply schemes designed and approved	5	06	5
<i>Output Cost (US\$ bn):</i>	7.503	5.096	16.721
Output: 090181	Construction of Point Water Sources		

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	12 boreholes in the Kyoga basin, 4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana 44 boreholes have been constructed in 24 LGs in Q2.	Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya. Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.
<i>Performance Indicators:</i>			
No. of Water Point Sources Constructed	0	00	0
No. Boreholes constructed	100	66	100
<i>Output Cost (US\$ bn):</i>	<i>1.855</i>	<i>1.003</i>	<i>1.194</i>
Output: 090182	Construction of Sanitation Facilities (Rural)		
<i>Description of Outputs:</i>	Construction of 30 ecosan facilities in various districts. Rehabilitation of 20 ecosan units in various districts.	The draft contract framework is in place	
<i>Performance Indicators:</i>			
No. public latrines constructed	150	00	150
No. of eco-san toilets constructed	30	00	30
<i>Output Cost (US\$ bn):</i>	<i>0.850</i>	<i>0.347</i>	<i>0.000</i>
<i>Vote Function: 0902 Urban Water Supply and Sanitation</i>			
Output: 090204	Backup support for Operation and Maintainance		
<i>Description of Outputs:</i>	Technical Operators trained in renewable energy stations maintenance in Ciforo, Mahyolo, Nakiperemoro & Katakwi, Functionality of major components of town piped water supply schemes restored	161 Technical Operators were trained for 16 ERTI Schemes Functionality restored through supply of pumps in Kamuli, Busia, Nagongera, Kyenjojo, Butogota, Kinoni(1), Lubirizi, Katwe – Kabatooro, and Nakasongola	Establishment of central umbrella organization; Water operators in Central region trained in water services management, 10No. promotional campaigns for effective O&M conducted 6 Water supply systems commissioned
<i>Output Cost (US\$ bn):</i>	<i>1.039</i>	<i>0.555</i>	<i>1.555</i>
Output: 090205	Improved sanitation services and hygiene		
<i>Description of Outputs:</i>	Operation and maintenance of sanitation facilities, 21 demonstration ecosan toilets constructed, 2 community level trainings covering sanitation related issues will be undertaken	29 Hygiened promotion campaigns in Kakyanga, Kiruhura, Kakuto, Oyam, Adjumani, Amolatar, Kasanje, Ntwentwe, Ziobwe and Nakaseke Kaabong, Abim, Namalu, Buwuni, Nakipelimoru, Mbulamuti, Kapelebyong and Kaaga	Hygiene and sanitation promotion improved in 07 towns: Opit, Omugo, Agweng, Paidha, Kitgum & Pader. Support LGs in Construction of 25 house ecological sanitation toilets in 5 towns
<i>Performance Indicators:</i>			
No. of masons trained	90	09	105
No. of hygiene promotion campaigns (Urban)	170	29	190
<i>Output Cost (US\$ bn):</i>	<i>1.303</i>	<i>0.867</i>	<i>1.519</i>
Output: 090206	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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	42 water boards were trained in the towns of Nakasongola, Kigoroby, Kangulumira, Bombo, Nkokonjeru, Nakifuma, Kibibi, Buikwe, Buliisa, Semuto, Bweyale, Migeera, Tirinyi Kubuku, Luweroand Nakawuka.16 superviosns	New Water Board Members and Urban Water Officer trained to use the Business Planning Tool and the Performance Monitoring software. Support to umbrella Organisations including general O & M monitoring of piped water supplies
<i>Performance Indicators:</i>			
No. of water boards /Operators staff trained and equipped	110	42	120
<i>Output Cost (US\$ bn):</i>	3.546	0.981	3.711
Output: 090280	Construction of Piped Water Supply Systems (Urban)		
<i>Description of Outputs:</i>	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	Kazo - 80% Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%), Tirinyi – Kibuku (80%), Nakaseke 95%, Kaabong WSS continued, Abim WSS commenced, Adjumani; 85%, Oyam; 75%, Pader -15%, Kaabong ,Amolatar; 60%, Koboko	Complete construction of Kasanje and Kako town supply systems. Complete rehabilitation works Various town Water supply systems under urban vote function. Commence construction of various Town water supply systems
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	1
No. of piped water supply systems under construction in urban areas**	38	15	26
No. of piped water supply systems designed	35	10	20
No. of piped water supply systems completed in urban areas**	12	03	16
No. of designs completed in preparation for commencement of construction**	0	01	20
<i>Output Cost (US\$ bn):</i>	60.782	6.276	48.455
Output: 090281	Energy installation for pumped water supply schemes		
<i>Description of Outputs:</i>	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention Replacement of inverters carried out for Mahyalo under a Framework Contract with UGASOLAR	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	5	00	7
<i>Output Cost (US\$ bn):</i>	0.079	0.017	0.050
Output: 090282	Construction of Sanitation Facilities (Urban)		

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct 90 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	09 Rwene (7) Tirinyi (1) and Kibuku(1) 16 Karenga (2), Luuka (2) and Bukedea (1), Bugadde (1), Nakapelimoru (2), Adjumani(1), Amolatar(1) and Oyam(1), Adjumani; 02, Amolatar; 02 and Oyam; 01	85 household Ecosan toilets for demonstration constructed. 10 Public sanitation facilities Constructed, 10 School sanitation promotional facilities constructed; Design and construction supervision for sanitation facilities conducted
<i>Performance Indicators:</i>			
No. of sanitation facilities under construction (ecosan and ecological toilets)	90	16	85
No. of sanitation facilities completed (ecosan and ecological toilets)	90	13	105
<i>Output Cost (US\$ bn):</i>	3.510	0.070	21.650
<i>Vote Function: 0903 Water for Production</i>			
Output: 090306	Sustainable Water for Production management systems established		
<i>Description of Outputs:</i>	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects	Re-established, re-trained and created awareness at 21 Nshenyi vt, Betelehem Lodoi, Kopopwa and Angaro windmills, Nabilatuk, Mamalu, Amudat, Kalengengopoch Nakobekobe windmill, Lokopo, Lopei Napak, Loptuk, Lokali, Nawanatau and Rupa valley tanks	Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities; 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	8	16	10
<i>Output Cost (US\$ bn):</i>	1.203	0.514	1.028
Output: 090380	Construction of Bulk Water Supply Schemes		
<i>Description of Outputs:</i>	Construction of a bulk water scheme in Rakai district	Mobilisation of stakeholders done. Construction of bulk water scheme in Rakai to start in January 2012	Continuation of construction of a bulk water scheme in Rakai district, Construction supervision and monitoring and appraisal of the bulk water construction by the Consultants and civil servants
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems completed	1	00	1
<i>Output Cost (US\$ bn):</i>	4.000	2.401	9.141
Output: 090381	Construction of Water Surface Reservoirs		

Section 3: Water and Environment Sector

<i>Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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,	3 valley tanks in Moroto, 2 valley tanks Napak and 2 in Kotido district of capacity 10,000m3. Akwera dam in Lira/Otuke, Kobeibei and Arechet dams in Moroto district, Longorimit dam	Construction of Kajodi, Nyamiringa & Nakakabala v.ts, Rehabilitation of windmills in Karamoja region, Kajodi vt, Nakakabala and Nyamiringa V.T's, Rehabilitation of old dams & VTs, Construction of WfP facilities Countrywide using WfP equipment
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	7	07	3
No. of Dams Constructed	6	04	2
<i>Output Cost (US\$ bn):</i>	13.709	9.283	7.334

* Excludes taxes and arrears

2012/13 Planned Outputs

Rural Water and Sanitation Vote Function

The allocation under this vote function is Ushs 80.017bn of which Ushs 23.437bn is for activities coordinated in the centre, Ushs 2.0bn for the District Sanitation Grant and the District Water Supply Grant is Ushs 54.58bn. It is estimated that an additional 820,000 people will be served by the end of FY 2012/13. The key outputs for FY 2012/13 will be as follows:

Continue construction of Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and Kanyampanga Gravity flow schemes; Construction of 100 boreholes in selected rural areas in response to emergencies and water stressed areas; Carryout sanitation promotion campaigns and set up management structures for major GFS under construction; Collect baseline information for rainwater harvesting in Kyegegwa, Kyankwanzi, Buyende and Bugiri; Carryout capacity building in appropriate technologies like Iron removal plants and rainwater harvesting; Carrying out Identification, feasibility studies and engineering designs for large gravity flow scheme for development of water supply in water stressed areas; Construction of Water piped systems and management structures in the 4 RGCs of Lamwo, Pader, Agago and Nwoya under the JICA support

Set up management structures for Tororo-Manafwa, Jezza-Muduma and Bunyaruguru gravity flow schemes; Conduct sanitation promotion and hygiene improvement campaigns in Tororo-Manafwa GFS supply area, Jezza-Muduma and Katende gravity flow schemes and Bududa-Nabweya gravity flow scheme

Urban Water Supply Vote Function

A total of Ush 184.769 consisting of Ushs 183.269bn for the DWD and NWSC and the Conditional Grant for Operation and Maintenance subsidy of Ushs 1.50bn to be disbursed to selected Town Councils.

The vote function will in the FY 2012-13, Set up O&M structures in 04 former IDP camps of Bobi, Apala, Pabbo and Barr; Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo; Complete construction of piped water systems in the 5 towns of Paidha, Patongo, Opit, Omugo and Agweng; Commence construction of piped water systems in the 5 towns of Moyo, Ibuje, Kalongo, Purongo & Ovujo; Convert and resize 10 former IDP camps in the north viz: Amugu, Abako, Omoro, Abia, Awere, Bata, Paicho, Patiko, Lamogi and Alokolum; Start construction of 35 household

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Ecosan toilets for demonstration as follows (05 in each town) of Kitgum, Pader, Paidha, Patongo, Opit, Omugo & Purongo; 02 regional sludge beds completed in Agwata & Kitgum; Continue with Establishment and support of the Central Umbrella Organization; Commence construction of WSDf-C headquarters in Wakiso, 3 Urban water offices in the towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luero); Complete construction of Nakaseke town water supply system; Drill 10 production boreholes and start construction of 3 town water supply systems in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luero); Restoration of 3 existing water supply system in Kakiri, Bukomansimbi and Wakiso towns;

Design of 15 new town water supply Systems; Construct 30 ecosan demonstration toilets in 3 towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luero); Complete Construction of Kaabong town water supply system, Abim Town Water supply System, Start Construction of Namalu Town Water Supply System, Expansion of Bukedea Town Water Supply System, Completion of Busiu & Kapchorwa Water Supply Systems, Construction of Karenga Town Water Supply System, Expansion of Katakwi Town Water Supply System, Construction of Tirinyi-Kibuku Water Supply System; Start Construction of 25 house ecological sanitation toilets in 5 towns of Suam, Kapelebyong, Mbulamuti, Buwuni and Ocheri, Start construction of Town Water Supply systems of Mbulamuti, Suam, Ocheri, Kapelebyong, and Buwuni town water supply.

Other planned outputs under the vote function will include: Support to renewals of existing dysfunctional water supply systems in the towns of; Matany, Serere, Kachumbala, Namutumba, Kaliro, Busia, and Bumbo; Complete design of 10 water supply systems, namely; Moroto Municipality (Moroto), Ikumbya (Luuka), Bugobi (Namutumba), Namung'alwe (Iganga) and Kibaale (Namutumba), Lokadeli (Kotido), Tubur (Soroti), Kacheri-Lokona (Kotido), Acowa (Amuria) and Mutufu (Sironko); Continue with Establishment of O&M structures in towns where construction will be completed (Kaabong, Abim, Namalu, Matany, Kangole, Nakapelimoru) to ensure sustainability of the completed facilities,

Construction of school sanitation facilities in Mayuge, Ntungamo, Bukakata; Construction of solid waste management facilities in Mayuge town; Design of communal toilet facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo. Conducting Support supervision to construction of Mayuge water system, Sanitation facilities in Mayuge, Kayabwe and Buwama, Bukakata and Ntungamo; Construction of Mayuge Water Supply; Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo; Undertake Design 5 Water Supply and Sanitation Systems in the towns of Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga, Complete Construction works in 6 RGCs, Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara.

Under the National Water Sewerage Cooperation

Construction of Lubigi Waste Water Treatment Plant (WWTP), Lubigi Network, rehabilitation of Bugolobi and Network systems; Construction of Nakivubo and Kinawataka Waste Water Treatment Plant (WWTP) Achieve 40% of the works for construction of 200 private low cost demonstration latrines; Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,000m³/d; Achieve 60% construction works for a 4,000 m³ reservoir at Namasuba Hill and associated water distribution network improvements; Water network modeling and master planning completed; Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex; Achieve 40% of construction works for 3,000 public water points and yard taps with electronic prepaid meters; Water quality monitoring programme and limnology studies for Lake Victoria completed. Lake Victoria catchment investigation programme for pollution sources that discharge in the project area of Lake Victoria developed

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Water for Production Vote Function

A total of Ushs 22.340bn is allocated to this vote function to undertake among others the following key outputs: Supervision of construction of the following projects Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district, Andibo dam in Nebbi district, Pilot bulk water scheme in Rakai; Rehabilitation of windmills in Karamoja region, Kajodi Valley Tank in Mityana district, Nakakabala and Nyamiringa Valley Tanks in Kiboga district; Design of Rwengaju irrigation scheme in Kabarole district, detailed design for Kulwodong dam in Abim district; Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture); Continue with construction of a bulk water scheme in Rakai district; Construction completion of Kawomeri dam in Abim and Kailong dam in Kotido district, Kajodi Valley Tank in Mityana district, Nyamiringa and Nakakabala Valley Tanks in Kiboga district,

Construction of Water for Production facilities countrywide using Water for Production equipment.

Medium Term Plans

Rural Water Supply and Sanitation vote function- During the MTEF period this vote function will continue with provision of technical support to all LGs, support supervision will be provided in the on-going construction sites for piped water schemes plus setting up O&M management structures for RGCs and large GFSs. Continue with construction of Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and Kanyampanga large GFS. Embark on construction of 100, boreholes, continue with 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 selected 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 2012/13-2014/15 key planned outputs will include setting- up O&M structures in 04 former IDP camps of Bobi, Apala, Pabbo and Barr; Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo ; Complete construction of piped water systems in the 5 towns of Paidha, Patongo, Opit, Omugo and Agweng; Commence construction of piped water systems in the 5 towns of Moyo, Ibuje, Kalongo, Purongo and Ovujo; Start construction of 35 household Ecosan toilets for demonstration as follows (05 in each town) of Kitgum, Pader, Paidha, Patongo, Opit, Omugo & Purongo; 02 regional sludge beds completed in Agwata and Kitgum; finalize construction of WSDFsheadquarters and Urban water offices in the towns of Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero); Complete construction of Nakaseke town water supply system; Drill 10 production boreholes and start construction of 3 town water supply systems in Ntventwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero);

Complete Construction of Kaabong town water supply system, Abim Town Water supply System, Start Construction of Namalu Town Water Supply System, Construction of Karenga Town Water Supply System, Expansion of Katakwi Town Water Supply System, Construction of Tirinyi-Kibuku Water Supply System; Start Construction of 25 house ecological sanitation toilets in 5 towns of Suam, Kapelebyong, Mbulamuti, Buwuni and Ocheri, Start construction of Town Water Supply systems of Mbulamuti, Suam, Ocheri, Kapelebyong, and Buwuni town water supply.

Undertake construction of school sanitation facilities in Mayuge, Ntungamo, Bukakata; Design of communal toilet facilities in 5 districts. Construction of Mayuge Water Supply; undertake designs 9 Water Supply and Sanitation Systems, Complete Construction works in 6 RGCs, of Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara. Construction of Lubigi Waste Water Treatment Plant (WWTP), Lubigi Network, rehabilitation of Bugolobi and Network systems; Construction of Nakivubo and Kinawataka Waste Water Treatment Plant WWTP and expanding of Gaba Water works.

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Water for Production Vote Function- During the period 2012/13-2014/15 key planned outputs for this vote will include construction of various projects such as Kikatsi-Sanga-Kanyaryeru bulk water scheme in Kiruhura district, Andibo dam in Nebbi district, Rehabilitation of windmills in Karamoja region, Kajodi Valley Tank in Mityana district, Nakakabala and Nyamiringa Valley Tanks in Kiboga district; Design of Rwengaju irrigation scheme in Kabarole district, detailed design for Kulwodong dam in Abim district; Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture); Continue with construction of a bulk water scheme in Rakai district; finalization of construction of Kawomeri dam in Abim and Kailong dam in Kotido district, Kajodi Valley Tank in Mityana district, Nyamiringa and Nakakabala Valley Tanks in Kiboga district.

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 2012/13 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 2012/13 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 develop 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 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

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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 2012/13 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
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	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	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	Continue with monitoring of the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
Back up support and supervision of districts through Technical Support Units (TSUs)	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.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	Procure more specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.
Vote Function: 09 02 Urban Water Supply and Sanitation			
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	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	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 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.
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.	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	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 Training of technicians and members of the Water Authorities in respective areas. Strengthen the capacity building and support functions of the Ministry to Town Water Authorities and Umbrella Organizations

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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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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.	Preparatory work is on-going on development of a regulatory framework for water & sewerage services	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.	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	Continue with revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities
Revitalization of the water user committees to ensure effective management of the facilities	Preparatory work for development of policy & regulatory framework is on-going	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.
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.			
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.	plan for rehabilitation of old WfP facilities has been developed through a participatory process. Specialised equipment has been procured and deployed	strengthen Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	Continue with strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.
Vote: 500 501-850 Local Governments			
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.

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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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
			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	2012/13 Target	Medium Term Forecast
% of water quality and hydrometric stations operational	85 (2007/08)	100	100 (2013/14)
% of permit holders (abstraction and discharge) complying with permit conditions	65 (2007/08)	64	63 (2013/14)
% of catchments with management plans	62 (2007/08)	72	72 (2013/14)
% of samples complying with national water quality standards	61 (2007/08)	70	80 (2013/14)

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

Under Water Resources Management vote function- By the end of December 2011, a number of outputs were realized that include Flood management strategy developed for flood districts in eastern Uganda; 11 drilling permits renewed, 4 new drilling permits issued, 26 new water abstraction permit processed, 7 new effluent discharge permits processed, 13 environmental Impact Assessment reports reviewed and 5 applications for hydraulic works permit processed; Identified Littoral zone hotspots sustainably and was managed and rehabilitated by communities; One quality assurance trip to the Sio-Malaba-Malakisi trans-boundary project was undertaken with an objective of coming up with issues in the hotspot areas for inclusion in the catchment management plan. 4 Trans-boundary water resources monitoring networks operated and 2 supervision trips were taken to Upper Nile and Kyoga Water Management zones.

Data from 104 surface water monitoring stations operated and maintained. 4 monitoring and quality assurance trips on both surface and ground water stations carried out. 3 databases for surface water, ground water and GIS operated and maintained, Data was collected from 75 surface water stations and 28 ground water stations 3 quality assurance and supervision trips were taken in Albertine region, Mbale region and Eastern region; 662 water samples were received and analysed. Strategy for catchment based water resources management through WMZs completed and its full operationalisation started with opening of 4 WMZ offices in Mbale for Kyoga WMZ, Lira for Upper Nile WMZ, Mbarara for Upper Nile WMZ and Fort Portal for Albert WMZ. Regulation and regular safety inspections performed on 3 major dams (Owen, Nalubaale), Dam safety plans for the development of unit 1 of Bujagali HEP facility finalized. Regulation and regular safety inspections performed on 4 existing small hydropower dams of Mpanga, Bugoye, Kilembe and KCCL. Compiled data from 8 dams in preparation for dam safety regulations development and 60% Dam safety framework developed.

Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS). 438 monthly charts for groundwater and rainfall data collected. Draft water quality maps produced for Amuru, Gulu, Pader, Kitgum, Lamwo, Nwoya, Otuke, Alebtong, Dokolo, Kaberamaido, Kasese, Kamwenge and Kabarole.

Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 0904 Water Resources Management</i>			
Output: 090403	Water resources availability regularly monitored and assessed		

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Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	113 surface water monitoring, Stations, 32 groundwater monitoring Stations 16 new surface water monitoring, 10 ground water stations operated /maintained, & rehabilitated 6 hydrometrological	98 surface& 32 ground water monitoring stations operated and used. New Surface monitoring station of Masangano that was rehabilitated in Quarter 1 was added to the already existing infrastructure	
<i>Performance Indicators:</i>			
No. of monitoring stations that are operational and used	150	130	165
<i>Output Cost (US\$ bn):</i>	4.361	0.906	4.929
Output: 090404	The quality of water resources regularly monitored and assessed		
<i>Description of Outputs:</i>	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,	Procurement of proficiency testing services on going, 419 samples received and analyzed. 169 network samples collected and analyzed. Water quality sampling carried out in 9 districts. Draft water quality maps for 13 districts	
<i>Output Cost (US\$ bn):</i>	2.722	0.704	2.795
Output: 090405	Water resources rationally planned, allocated and regulated		
<i>Description of Outputs:</i>	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,	23 new water permits issued and 13 existing permits Renewed Water Sector EIA guidelines printed and dissemination initiated 7 Environmental Impact statements reviewed	
<i>Performance Indicators:</i>			
% of permit holders monitored for compliance to permit conditions	80%	42	80
<i>Output Cost (US\$ bn):</i>	1.633	0.524	1.670

* Excludes taxes and arrears

2012/13 Planned Outputs

Water Resources Management Vote Function

Under this VF a total of Shs 42.902 billion is allocated to be utilized to during the 2012/13 period in order to support integrated water resources management (through the catchments based model) specifically achieve the following outputs: Establishment of the 04 Water Management Zones countrywide, Monitoring and categorization of wastes from oil and gas activities, Baseline Water Quality assessment/studies of the Albertine Graben, Design of network infrastructure for impacts monitoring 06 months before production & refinery; Establish communication system and remote sensing/telemetry for online - Water Quality monitoring (Lab and field); Water Quality models and Information system designed, developed, tested and run; National Oil spill contingency plan developed; Undertake oversight function and performance assessment of drinking water supplies facilities and water testing laboratories; Exploration of alternative source of water for drinking, treatment technologies for localized mineralized areas ; Review of Water Quality standards and guidelines and develop protocols for safe drinking water provision and management;

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Enforcement of compliance to Water Quality standards and guidelines; Conduct baseline diagnosis, establish pollution inventory and develop industries/municipal pollution manual for wastewater; Develop Resource efficient cleaner production (RECP) industry/municipal wastes manual; Develop Water Quality and pollution inventory models and restoration program;

Other planned outputs under the vote function will include : Promotion of best practices, pollution prevention strategies and enforce compliance; Review, design, operate and maintain national and trans-boundary Water Quality monitoring network (120 national, 19 Lake Victoria & 10 Nile basin); Better water resources data on Lake Victoria basin eco-system developed; Waste water treatment facilities rehabilitated in two selected sites; Identified Littoral zone hotspots sustainably managed and rehabilitated by communities

Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced; Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities; Water allocation tool for Nile Hydropower systems developed and operationalised; Water use plans to guide developments in view of increased water scarcity developed; Regulation and allocation of water resources for optimum and sustainable hydropower generation improved Compliance and enforcement of water laws undertaken; Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dams & reservoirs) developed and operationalised; A regulatory framework for dams and reservoirs developed and operationalised Water sector EIA guidelines operationalised; Legal capacity for regulation of water resources use and waste water discharge developed; Compliance assistance to water users and waste water dischargers provided; National Water Resources Development and Management strategy developed; Water resources development and management strategies and action plans developed for one WMZ; Detailed catchment management and investment plans including strategies for adaptation to the impacts of climate change developed for 2 Catchments; Central and regional level institutions for effective water resources management strengthened and priority sector policy reforms and institutional modernization supported

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 and 100% of strategy for management and maintenance of water bodies completed. The Policy, legal and regulatory framework within the LVB updated and harmonized and better water resources data on Lake Victoria basin eco-system developed. Waste water treatment facilities rehabilitated in two selected sites, 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 01 Rural Water Supply and Sanitation			
RGC schemes registered under established umbrella organizations. Revitalization of Community Based Management structures. Implement the national borehole rehabilitation programme	special focus on northern uganda as post conflict region, focus on eastern uganda in response to the floods and focus on water stressed areas	Gradually roll out to provide piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre	Continue with providing piped water systems to rural areas in a new paradigm shift to replace the simple borehole/handpump technology which often gets surpassed/overwhelmed by population growth. Procure specialised drilling equipment at the centre
Vote Function: 09 04 Water Resources Management			
Implementation of catchment based IWRM. Development of Tools for optimization, water allocation among water users, Strategy for combined management of aquatic weeds	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
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	Recruitment of staff, development of data base commenced.	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns	Improved issuance of waste water discharge permits, water monitoring, laboratory & analytical capacity Improvement catchment protection to control none point source pollution and Awareness campaigns

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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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
% 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 2011/12 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 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 0905 Natural Resources Management</i>			
Output: 090501	Promotion of Knowledge of Environment and Natural Resources		
<i>Description of Outputs:</i>	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,	Disseminated WMD awareness materials and conducted Information Needs Assessment for new districts in Eastern Uganda. Conducted radio talk shows at Radio West in Mbarara and Voice of Teso in Soroti Districts	Economic valuation of Lutembe RAMSAR site wetland. Complete the development of Guideline for detailed assessment of wetlands. Awareness and sensitization on Oil and Gas environmental issues created among the public
<i>Performance Indicators:</i>			
Natural resources valuation studies disseminated	1	01	2
<i>Output Cost (US\$ bn):</i>	3.464	0.130	1.340
Output: 090502	Restoration of degraded and Protection of ecosystems		

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Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Boundary demarcation of 5 city and 5 Municipal critical wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi that save as water source and pre-treatment function	1,540.9 ha of degraded watersheds in 25 districts restored 264.1 kms of hedges established, 16 KMS of avenues planted with 6300 seedlings	Complete demarcation of boundaries of 5 critical Municipal wetlands (Jinja, Mbale, Gulu, Lira & Bushenyi Complete the demarcation of Kalagala, Itanda Falls buffer zone, River Nile banks, Namavundu CFR in Jinja and Buikwe
<i>Performance Indicators:</i>			
No. of forest/wetlands eco-systems with management plans	155	02	165
Length of ecosystems boundary demarcated	560	00	590
Area of the degraded eco-system restored	17,800	1540.9	19,300
<i>Output Cost (US\$ bn):</i>	5.742	0.567	1.800
<i>Vote Function:0906 Weather, Climate and Climate Change</i>			
Output: 090601	Weather and Climate services		
<i>Description of Outputs:</i>	Awarenes of climate change raised at different levels. Well-prepared Ugandan delegation at the UNFCCC COP meetings.	Climate change awareness was raised at different levels and in different sectors. Well-prepared Ugandan delegation at the UNFCCC COP17 meetings.	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	04	4
No. of active Weather and Climate Stations throughout the year	450	134	600
<i>Output Cost (US\$ bn):</i>	0.656	0.114	0.330
Vote: 150 National Environment Management Authority			
<i>Vote Function:0951 Environmental Management</i>			
Output: 095102	Environmental compliance and enforcement of the law, regulations and standards		
<i>Description of Outputs:</i>	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	442 environmental inspections and audits carried	Inspection & surveillances on restored wetlands; 2 Municipal Solid Waste Composting (MSW) plants supported; Legislative review to oil, gas & waste management conducted ; 20 new Districts supported on formulation/enforcement of Ordinances
<i>Performance Indicators:</i>			
No. of restoration activities/microporjects conducted	10	8	10
No. of environmental inspections and audits conducted	1200	442	1200
No. of EIA reports reviewed and approved	800	205	800
<i>Output Cost (US\$ bn):</i>	1.485	0.685	1.325
Vote: 157 National Forestry Authority			

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Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 0952 Forestry Management</i>			
Output: 095201	Management of Central Forest Reserves		
<i>Description of Outputs:</i>	16.4km forest boundaries resurveyed & marked with concrete pillars. 68Km reopened. 285ha encroached land in CFRs replanted. 140 patrolmen employed & 150 armed Environmental Protection Force employed to protect the 506 CFRs covering 1.2 million hectares	No forest boundaries were resurveyed & marked with concrete pillars. 40Km reopened. 175ha degraded forests in CFRs replanted. 242 patrolmen employed & Armed Environmental Protection Police employed to protect the 506 CFRs covering 1.2 million hectares	30km forest boundaries resurveyed & marked with concrete pillars. 353Km reopened. 107Km maintained. 961ha encroached land replanted. 264ha bamboo planted. 845ha of natural bamboo liberated. 247 patrolmen employed & 150 armed Environmental Protection Police
<i>Performance Indicators:</i>			
No. of Patrol personnel employed	150	242	247
Distance (Km) of forest boundary resurveyed and marked	16.4	0	30
Area (Ha) of formerly encroached planted	285	175	961
<i>Output Cost (US\$ bn):</i>	8.546	0.251	9.212
Output: 095202	Establishment of new tree plantations		
<i>Description of Outputs:</i>	1,671 ha of plantations established (1,220 ha for timber and 329 ha for charcoal and 122 ha roadside demonstration). 7500 ha planted by Private tree farmers under license on CFRs	1700 ha of plantations established (761 ha for timber and 863 ha for charcoal and 5 ha roadside demonstration). 3,113 ha of timber and pole plantations established by Private tree farmers under license on CFRs	990ha of timber plantations established. 50ha roadside demonstration planted. 7500ha 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	7500	3113	7500
Area (ha) of Forest Plantations Established by National Forestry Authority**	1671	1700	1040
<i>Output Cost (US\$ bn):</i>	0.764	1.131	3.984
Output: 095205	Supply of seeds and seedlings		

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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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
<i>Description of Outputs:</i>	343Kg Pine seed and 26,566Kg indigenous tree seed collected from local tree seed stands. 814Kg of Pine seed imported from Brazil. 13.9 million tree seedlings, 152,000 grafted Fruit trees & 10,000 bamboo raised country-wide. 3 million seedlings given out.	185Kg Pine seed (125Kg locally collected&60Kg imported).7,757Kg indigenous,&Eucalyptus tree seeds collected from seed stands.7,560,344 tree seedlings, 61,352 grafted Fruit trees&NIL bamboo seedlings raised.447,432 seedlings given out free.5,174,171 sold	698Kg Pine seed (418Kg local 278Kg imported) & 22,640Kg of indigenous& Eucalyptus seed collected from local seed stands.17,793,720 tree seedlings, 152,000 grafted Fruit trees & 50,000 bamboo raised country-wide.3 million seedlings given out.
<i>Performance Indicators:</i>			
No. of tree Seedlings raised	14000000	7560344	17793720
No. of fruit seedlings raised	152000	61352	152000
<i>Output Cost (US\$ bn):</i>	3.201	0.553	3.949

* Excludes taxes and arrears

2012/13 Planned Outputs

Natural Resources Management Vote Function

This Vote Function is allocated Ush 36.322 billion in 2012/13 FY and the following key outputs are planned to be achieved: 1500 ha of degraded watersheds re-vegetated; 1000 km of contour hedges established and planted; 700,000 seedlings for woodlot and plantation establishment procured; Construction of 3 Irrigation schemes: Doho, Mobuku and Agoro; 120Ha of seed stands managed and maintained according to signed MoUs supported; 1500 ha of degraded watershed planted with trees; 500 beneficiary farmers provided with extension services; 20 Private forest owners trained on sustainable management of private natural forests.

1000 women and men trained on recommended practices for management of plantations, agro-forestry and soil and water conservation technologies; Demarcation of boundaries of 05 boundaries in Kalagala, Itanda falls buffer zone, river Nile banks, Namavundu CFR in Jinja and Buikwe completed and degraded sections restored; Demarcation of 05 critical municipal wetlands in Jinja, Mbale, Gulu, Lira and Bushenyi boundaries completed and degraded sections restored.

Other outputs will include development of Management plans for 02 critical wetlands in Kampala for Nakivubo and Kansanga ; 01 management plans of boundary of urban wetlands in Masaka municipality demarcated and restored; 04 Ramsar site management committees for lakes George, Nabugabo, Mabamba and Lutembe established and functional; Sub-county wetlands action plans in 32 districts up graded; Oil and Gas exploration, production, development and marketing activities monitored in Albertine Graben (Kanungu, Hoima, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo).

Weather, Climate and Climate Change Vote Function

The allocation for this Vote Function is Ushs 6.682bn and the following key outputs will be achieved: Climate Change Policy and implementation strategy developed, launched and popularized; Country Participation in the COP18; Operationalisation of NAPAs; Develop national capacity for coordination and implementation of climate change adaptation and mitigation activities and to ensure a climate change policy is in place and is being implemented to ensure low emission; Uganda's interests incorporated into the international climate change policy frameworks; Domestication of the UNFCCC and its KP finalized

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Climate change mainstreaming guidelines and education content in place; Increased Climate Change awareness and understanding at various levels; NAPA pilots projects rolled out in two ecosystems Sectoral Climate Change issues, adaptation and mitigation options identified; 10 RANET Centers maintained, four upgraded and 4 new ones established; 74,860 SYNOPS and METARS produced, and exchanged on the GTS (Global Telecom System)

The vote function will also prepare 5,475 Aviation forecasts and documents for international and national flights, 732 daily forecasts, 36 Dekadal bulletins, 12 monthly weather updates and 4 season rainfall forecasts produced and disseminated; 20 Weather observatories and 200 rainfall stations rehabilitated and 1 observatory upgraded to regional level; 48 inspections/monitoring programs for Weather Observatories conducted; 12 School weather and climate awareness, and 12 climate change sensitization programs carried out; 3 students for MSc, 10 BSc Meteorology, 5 Postgraduate Diploma in Meteorology trained, and 15 staff upgraded to Class III Meteorological Level; Research program and strategy developed and implemented

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. Over 4,000 km of contour hedgerows to control soil and water movements will be established and 14,700 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. Finalize development of Climate Change Policy and strategy, Continue with effective participation in COPs.

Policy, Planning and Administration vote function – Ensures that final accounts is prepared; continue with sector BFP and MPS preparations for MTEF period (2012/13-2014/15), 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; 100% staff establishment attained and maintained, undertake baseline survey for ENR Performance Key Performance Indicators (KPIs), 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 2012/13.

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

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<i>Sector Outcome 3: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 05 Natural Resources Management			
Demarcate boundaries; improve compliance/enforcement through EFT	Restoration and protection of critical/ fragile ecosystem	Revegetate more acreage of degraded ecosystems	Revegetate more acreage of degraded ecosystems
Develop an Intergrated Environmental Management Policy	Review of policies and regulations for envornmental management undertaken	Coninue with the review & implment new reforms for environmental management	Coninue with the review & implment new reforms for environmental management
Strengthen the collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	Built partnership with relevant institutions such as NaFORRI, NFA and Makekere University and other SPs.	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels
Vote: 150 National Environment Management Authority			
Vote Function: 09 51 Environmental Management			
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	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.	Equiping and strengthening the NEMA field office in the Albertine graben	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
Vote: 157 National Forestry Authority			
Vote Function: 09 52 Forestry Management			
NFA to plant 1,671ha, private planters on CFRs plant 7,500ha. This requires additional funding from GOU for purchase of nursery inputs, removal of encroachers from CFRs, renewal of tree farming licenses, sustained funding by SPGS.	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	990ha replanted by NFA in harvested areas in Mafuga (300ha), Rwoho & Bugamba (390ha), Lendu (100ha), Opit-Abera (200ha) & 7500ha planted by licensed tree famers in CFRs. 50ha demo, ensure future supply of timber from plantations & reduce pressure on natural forests	Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs
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 and 6 crime investigators deployed at NFA but no police personnel have been seconded to the unit.	150 Environmental Protection Police deployed countrywide together a small unit of UPDF at HQS assisting Law enforcement staff to carry out patrol. A Police Liason officer and 6 crime investigators deployed at NFA.	Expansion of collaborative forest management arrangements to more groups
Pilot Forest Reserve boundary resurvey & marking with concrete pillars at the 100m spacing (covering 16.4Km) in urban areas 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.	30Km of Forest Reserve boundaries resurveyed and marked with concrete pillars, 353Km re-opened in highly threatened CFRs. 107Km maintained. Sensitization meetings held with forest edge communities to voluntarily leave the CFRs	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
Vote: 500 501-850 Local Governments			
Vote Function: 09 83 Natural Resources 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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	149.6	162.4	91.1	61.5	62.4%	58.9%	54.1%	51.1%
Service Delivery	137.6	154.0	90.1	57.7	57.4%	56.6%	53.6%	47.9%

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 019 Ministry of Water and Environment				
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>				
Cost of borehole construction	19,000	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)		228	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		1,000,000	1,000,000	Small capacity valley tanks constructed.
Dams		4,666,667	4,666,667	Larger storage capacities and construction costs in an insecure area (Karamoja).
Bulk water supply scheme			#####	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	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	1,869	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Restoration of 1 sq.km of degraded wetland		15,517	20,000,000	Increase in cost of tools/equipment, transport and labour costs
Vote: 150 National Environment Management Authority				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0951 Environmental Management</i>				
Environmental compliance and enforcement	70,000	119,250	70,000	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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	108.7	105.6	79.2	64.5	45.3%	38.8%	47.1%	53.6%
Grants and Subsidies (Outputs Funded)	6.2	17.7	2.8	1.8	2.6%	6.5%	1.6%	1.5%
Investment (Capital Purchases)	125.0	148.8	86.2	54.2	52.1%	54.7%	51.3%	45.0%
Grand Total	239.9	272.1	168.2	120.5	100.0%	100.0%	100.0%	100.0%

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 7.503bn and 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 purchase of specialized machinery and equipment (to cost 1.500bn), construction of point water sources, at a cost of 1.855bn 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 : 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 64.292bn. This will include among others; 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. Modification of about 1km of sewer; rehabilitation of about 700 manholes, Rehabilitation of the Bugolobi Waste Water Treatment Plant, Construction of a new sewage treatment plant with capacity of 5,000 m3/day in the Lubigi Wetland in the North of Kampala; Construction of faecal sludge treatment plant with capacity of 400m3/day in the Lubigi Wetland in the North of Kampala

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 Specialized Machinery and Equipment,

Water for Production:- This Vote function major capital purchases require a total of Shs. 17.709bn, of which Shs. 4.0bn will be used for construction of bulk water supply schemes and Shs.13.709bn for construction of water surface reservoirs.

Water Resources Management:- The major capital purchases under water resources will include construction of office block at a total cost of 1.248bn. Other Capital purchases include specialized feasibility designs and BOQ for the New National Reference Laboratory/offices and Regional laboratories and Basic labs. Installation/ construction of Remote sensing continuous monitoring equipment for oil and gas in Lakes Albert and Victoria linked to Entebbe. Purchases of specialized laboratory equipment and machinery (GC/MS ICP, AAS-FID, HPLC, Boat, mobile lab)

Natural Resources Management has budgeted total of UGX 14.544bn earmarked for acquisition of planting materials for enrichment planting in private natural forests covering 3000ha and restoration of degraded

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watersheds covering 5000ha.

Under the NEMA the major capital investment will be construction of three composting plants in three municipalities of Masindi, Hoima and Arua and procurement of tools and equipment for waste composting estimated at 3.06bn in total.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 019 Ministry of Water and Environment			
Vote Function: 0901 Rural Water Supply and Sanitation			
<i>Project 0158 School & Community Water-IDPs</i>			
090180 Construction of Piped Water Supply Systems (Rural)	Continuation of construction in 06 former IDPs/RGCs (Ayara, adwari, orum, magoro, Madiopei and Lugore)	Ayara, Adwari, Orum, Magoro and Nadiopei are at 95% completion level. Lugore is also in the final stages of completion. The Bukwo design is at a level of topographic survey along the proposed pipeline. Kanyampanga contract sent to Solicitor General for signing. Ngoma scheme got the contracts committee approval	Identification, feasibility studies and engineering designs for large gravity flow scheme development and water supply in water stressed areas; i) Ngoma-wakyato ii) Rwebisengo-Kamara iii) Lwamata in Kiboga. iv) Bwambara-Bungangari
	Construction of First phase for Kanyampanga Large 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		
Total	750,002	336,098	750,000
<i>GoU Development</i>	<i>750,002</i>	<i>336,098</i>	<i>750,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090171 Acquisition of Land by Government			
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0163 Support to RWS Project</i>			
090182 Construction of Sanitation Facilities (Rural)	Construction of 30 ecosan facilities in various districts.	The draft contract framework is in place	
	Rehabilitation of 20 ecosan units in various districts.		
Total	850,000	346,767	0
<i>GoU Development</i>	<i>600,000</i>	<i>266,167</i>	<i>0</i>
<i>Donor Development</i>	<i>250,000</i>	<i>80,600</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
090181 Construction of Point Water Sources	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas.	4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana	Drilling of production wells for WSS and construction of boreholes in selected areas in response to emergencies.
	Construction of domestic rainwater harvesting tanks	more 44 boreholes have been constructed in 24 districts of Kampala, Jinja, Kamuli, Luuka, Mpigi, Mukono, Buikwe, Kumi, Soroti, Kaberamaido, Yumbe, Luweero, Rukungiri, Nakaseke, Kayunga, Kyankwanzi, Hoima, Ntoroko, Nakasongola, Bushyenyi, Otuke, Mbarara, Gulu, Kyenjojo	
Total	1,405,089	793,379	1,194,088
<i>GoU Development</i>	<i>1,290,089</i>	<i>793,379</i>	<i>1,079,088</i>
<i>Donor Development</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>
090180 Construction of Piped Water Supply Systems (Rural)	30% Bududa-Nabweya, 100% Tororo- Manafwa, and 30% Lirima Gravity flow schemes completion. Construction of Kanyampaga gravity flow scheme.	Achieved 88% of Tororo- Manafwa Gravity of the physical progress- river were completed, intake structure, raw water main, treated water main and Soono treatment works completed.	20% Bududa-Nabweya, Lirima, Luanda, Kabumba, Ongino and continued construction of Kanyampanga Gravity flow schemes
	Engineering and Design Studies for schemes in Nebbi	The final detailed Engineering designs for Ongino, Luanda and Kabamba were completed and submitted.	
		The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done.	
		The proposals for consultancy services (feasibility and engineering designs) for Bwambara, Rwebisengo and Ngoma were received, evaluated and report submitted for approval.	
Total	6,753,250	4,759,452	15,501,000
<i>GoU Development</i>	<i>6,477,000</i>	<i>3,447,212</i>	<i>8,625,000</i>
<i>Donor Development</i>	<i>276,250</i>	<i>1,312,240</i>	<i>6,876,000</i>
090178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings	The furniture was delivered.	
Total	15,000	5,725	0
<i>GoU Development</i>	<i>15,000</i>	<i>5,725</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090177 Purchase of Specialised Machinery & Equipment	Purchase of maintenance service parts	Borehole cameras and resistivity meters have been delivered.	
Total	1,800,000	924,947	0
<i>GoU Development</i>	<i>1,800,000</i>	<i>924,947</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0901 Rural Water Supply and Sanitation			
090175 Purchase of Motor Vehicles and Other Transport Equipment			
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090171 Acquisition of Land by Government	Compensation for land	Communities of Manafwa and Tororo compensated especially in areas where water facilities are constructed	Acquire land for project sites such as borehole sources/pumphouses, tanks towers and others in applicable RGCs
Total	100,000	25,000	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg			
090176 Purchase of Office and ICT Equipment, including Software	Purchase of 3 computers and 1 printer		
Total	20,000	0	0
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090171 Acquisition of Land by Government			
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090181 Construction of Point Water Sources	30 boreholes to be drilled in the 8 districts of Gulu, Agago, Nwoya, Kitgum, Pader, Omoro, Amuru and Lamwo	The assessment done in 294 villages There was also installation of 12 boreholes in the Kyoga basin Meetings were carried out at sub counties level in all the targeted sub counties that were earmarked by the project to benefit from the approved 116 community boreholes.	
Total	450,000	209,422	0
<i>GoU Development</i>	<i>450,000</i>	<i>209,422</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0902 Urban Water Supply and Sanitation			
Project 0124 Energy for Rural Transformation			
090281 Energy installation for pumped water supply schemes	Satisfactory functioning solar energy stations for pumped schemes in Ciforo & Kalangala, & Mahyalo	Replacement of inverters carried out for Mahyoro under a Framework Contract with UGASOLAR A technical assessment mission was carried out in Kalangala and Mahyoro, on which to form a basis for intervention	supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora
Total	79,000	17,364	50,000
<i>GoU Development</i>	<i>79,000</i>	<i>17,364</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
<i>Project 0160 South Western TWSP - Austria</i>			
090280 Construction of Piped Water Supply Systems (Urban)	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)	Construction of Rwene and Kagongo water supply were completed. 2 RGCs (Kikagati and Gasiza) out of the planned 6 fulfilled their obligations and are ready for procurement of contractors. Construction started and it is ongoing in 5 RGCs (Kazo - 80% complete, Kiruhura - 90%, Kakuto - 30%, Kayanga - 60% and Lyantonde - 30%).	Design 5 Water Supply and Sanitation Systems Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga Complete Construction works in 6 RGCs Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara Receive 7 applications for construction 7 Town water supply schemes for Rwenkobwa, Sanga, Kinuka, Kasagama, Nyahuka, Kainja, Butare-Masonga
Total	5,135,000	1,392,190	8,654,400
<i>GoU Development</i>	<i>1,041,300</i>	<i>517,695</i>	<i>705,000</i>
<i>Donor Development</i>	<i>4,093,700</i>	<i>874,495</i>	<i>7,949,400</i>
<i>Project 0164 Support to small town WSP</i>			
090275 Purchase of Motor Vehicles and Other Transport Equipment	.	.	Purchase of 2 vehicles for SSTWSP Purchase of 2 vehicles for Umbrella Organisations
Total	120,000	40,000	380,000
<i>GoU Development</i>	<i>120,000</i>	<i>40,000</i>	<i>140,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
090276 Purchase of Office and ICT Equipment, including Software	procurement of 8 computers and related accessories	Procurement process is ongoing	
Total	24,000	8,000	0
<i>GoU Development</i>	<i>24,000</i>	<i>8,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090280 Construction of Piped Water Supply Systems (Urban)	Complete design & construction of Water Quality Laboratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale. Equip laboratoires with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale Review Water Supply Design Manual kick start LVBC and LVWATSAN II in and around Lake Victoria basin jointly with ADB Construction of a water facility in ILira district	80% completion achieved in construction of Tirinyi – Kibuku water supply. Technical Commissioning expected Laboratories yet to be equipped for the towns of Sembabule, Kamwenge, Kapchorwa & Kibaale. Procurement in progress Inception report for the Design Manual received and approved Consultant to review the water supply design manual was procured Construction of the facility was started and casting of the foundation is complete.	Extension of power to Kyotera and Mutukula water supply pumping stations Consultancy services for WB preparation project Purchase of pipes for extensions
Total	854,351	476,122	1,168,000
<i>GoU Development</i>	<i>640,351</i>	<i>373,448</i>	<i>398,000</i>
<i>Donor Development</i>	<i>214,000</i>	<i>102,674</i>	<i>770,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090277 Purchase of Specialised Machinery & Equipment	5,000 Domestic Meters	5,000 meters were received and 4000 have been distributed to the respective small towns so far Procurement of 100 Bulk Water Meters completed. Replacement of submersible pumps carried out in Kamulu (2), Kyenjojo (2), Katwe Kabatooro (1), Busolwe(1), Nkokonjeru (1) and Kaliro(1), Procurement process for purchase of pipes for Mityana, Mpigi and Ngetta ongoing	Purchase of 10,000 domestic metres and 100 bulk metres, pumps and generators, laboratory fitting for Small Towns
	100 Bulk Meters		
	50 Bulk Meters Serviced/Re-calibrated		
	Replacement of Submersible Pumps in the Towns of Busia (1), Busolwe(1), Buwenge(1), Kakiri (1), Kasambya(1), Nkokonjeru (1), Kiboga(1), Kaliro(1), Dokolo (1), Ngora(1)		
	Supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, and Yumbe.		
	Purchase of pipes for main extensions in Mpigi and Mityana		
Total	1,212,000	484,969	645,000
<i>GoU Development</i>	<i>645,000</i>	<i>232,289</i>	<i>645,000</i>
<i>Donor Development</i>	<i>567,000</i>	<i>252,679</i>	<i>0</i>
090271 Acquisition of Land by Government	Compensation for land	No plan	
Total	100,000	0	0
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0168 Urban Water Reform			
090275 Purchase of Motor Vehicles and Other Transport Equipment			
Total	160,000	53,333	0
<i>GoU Development</i>	<i>160,000</i>	<i>53,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1074 Water and Sanitation Development Facility-North			
090282 Construction of Sanitation Facilities (Urban)	Construct 60 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje		08 Ecosan units constructed in 04 primary schools; boys; 04, girls; 04 04 public toilets constructed; 01 in each town 20 demonstration household ecological sanitation toilets constructed; 05 in each town 01 regional sludge beds completed in Yumbe 20 H/H Ecosan demonstration toilets, 02 in each centre, constructed
Total	1,400,000	49,578	772,000
<i>GoU Development</i>	<i>155,000</i>	<i>49,578</i>	<i>472,000</i>
<i>Donor Development</i>	<i>1,245,000</i>	<i>0</i>	<i>300,000</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	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		04 town water systems completed; Paidha, Opit, Omugo, Agweng 04 town water systems procured; Ibuje, Dokolo, Patongo & Ovujo 02 satellite towns of Amach and Barr connected to Lira NWSC 03 existing systems: Nebbi, Aduku and Nyapea supported
Total	10,031,570	454,393	7,105,130
<i>GoU Development</i>	<i>872,000</i>	<i>454,393</i>	<i>529,670</i>
<i>Donor Development</i>	<i>9,159,570</i>	<i>0</i>	<i>6,575,460</i>
090272 Government Buildings and Administrative Infrastructure	Complete construction of 1 office block for WSDf-N regional headquarters in Lira		Commence construction works of 05 water offices in the towns of Moyo, Kalongo, Ibuje, Purongo & Ovujo. Furnish WSDf-N office.
Total	306,000	152,282	63,500
<i>GoU Development</i>	<i>306,000</i>	<i>152,282</i>	<i>34,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>29,000</i>
090271 Acquisition of Land by Government			
Total	150,000	50,000	0
<i>GoU Development</i>	<i>150,000</i>	<i>50,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1075 Water and Sanitation Development Facility - East			
090271 Acquisition of Land by Government			Acquisition of Land by Government in selected towns for water supply and sanitation systems' physical infrastructure such as storage tanks, pump stations, chlorine dosing units, water treatment works, intake works, etc.
Total	120,000	40,000	50,000
<i>GoU Development</i>	<i>120,000</i>	<i>40,000</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project		2011/12	2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Complete design of 10 urban piped water supply systems selected under WSDP-E</p> <p>Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa</p>	<p>Completed design of Kagaa water supply</p> <p>Design of Kapelebyong WSS continued</p> <p>Design of Suam, Irundu, Kadungulu WSS commenced</p> <p>Consultancy contracts for design of 12 WSS was cleared by SG's Office</p> <p>Construction of Tirinyi-Kibuku was substantially completed</p> <p>Construction of Kaabong WSS continued</p> <p>Construction of Abim WSS commenced</p> <p>Procurement of works contracts for Kapchorwa, Busia, Katakwi, Bukedea, Karenga, WSS commenced</p>	<p>Support LGs in construction in various towns and of differing scope.</p> <p>These are: Kaabong(1 pump station, Submersible pumps and Generator, 150m3 reservoir, 25km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Abim(2 pump stations,Submersible pumps and Generator, 175m3 reservoir, 17km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Namalu(1 pump station, Submersible pumps and Generator,80m3 reservoir, 8.4km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Karenga(2 pump stations, Submersible pumps and Generator, 85m3 reservoir, 10.2km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Bukedea(1 pump station, Submersible pumps and Generator, 100m3 reservoir, 18km pipe work, chlorination unit, 150 connections),</p> <p>Katakwi(2 pump stations, Submersible pumps and Generator,100m3 reservoir, 17km pipe work, chlorination unit, extension of 12km powerline to pump stations),</p> <p>Kapchorwa(1 Generator, intake works, fencing works,Chemical dosers, attendant house, other civil works),</p> <p>Busiu(27 km of distribution pipe work and associated fittings),</p> <p>Ochero(1 pump station, Submersible pumps and Generator, 50m3 reservoir, 7km pipe work, urban water office, chlorination unit, 100 connections),,</p> <p>Kapelebyong(1 pump station,Submersible pumps and Generator, 50m3 reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Buwuni(2 pump stations, Submersible pumps and Generator, 75m3 reservoir, 12km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Suam(1 intake works, treatment works,15km of pipe work,75m3, water office, 100 connections),</p> <p>Mbulamuti(1 pump station,</p>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
			Submersible pumps and Generator, 50m3 reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections), Emergency water supply for Kumi town Water Supply support for renewal of existing water supply systems in the towns of Matany (repair of solar pumping system), Serere (8km distribution pipe work), Kachumbala (1 pump station and 2km pipe work), Kaliro (drilling 1 borehole, 1 pump station and 1 km of pipe work), Bumbo (rehabilitation of 2 intakes and construction of 2km of pipe work), Namutumba and release of retention for construction of Tirinyi-Kibuku water supply system
Total	6,447,000	1,699,562	6,638,979
<i>GoU Development</i>	<i>1,400,000</i>	<i>756,833</i>	<i>1,149,000</i>
<i>Donor Development</i>	<i>5,047,000</i>	<i>942,729</i>	<i>5,489,979</i>
090277 Purchase of Specialised Machinery & Equipment	1 standby generator for WSDF-E offices procured	Standby generator was procured	
	1 set of Survey equipment procured		
Total	55,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>55,000</i>	<i>0</i>	<i>0</i>
Project 1130 WSDF central			
090271 Acquisition of Land by Government			
Total	1,100,000	366,667	0
<i>GoU Development</i>	<i>1,100,000</i>	<i>366,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090272 Government Buildings and Administrative Infrastructure	Commence construction of WSDF-C headquarters in Wakiso, 3No. Urban water offices in Ntwestwe (Kyankwanzi), Kasanje (Wakiso), and Zirowwe (Luwero)	Commencement of tendering process for Kasanje. Land acquired at Wakiso district headquarters and surveyed for construction of WSDF-C headquarters	Continue construction of WSDF-C headquarters in Wakiso.
Total	200,000	75,000	1,000,000
<i>GoU Development</i>	<i>200,000</i>	<i>75,000</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090282 Construction of Sanitation Facilities (Urban)	Construction of 30 ecosan demonstration toilets in 3 towns of: Ntswetwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero).	Sanitation baseline conducted in Kasanje. 10No. beneficiaries for household ecosan toilets in Kasanje identified. 4No. household demonstration ecosan toilets constructed in Nakaseke	50No. Ecosan demonstration toilets in 5No. towns (Ntswetwe, Ziobwe, Kakumiro, Katovu and Bweyale) constructed 10No. Public sanitation facilities in 5No. Towns constructed. 10No. School sanitation promotional facilities constructed. Design and construction supervision for sanitation facilities conducted.
Total	110,000	20,000	780,000
<i>GoU Development</i>	<i>80,000</i>	<i>20,000</i>	<i>30,000</i>
<i>Donor Development</i>	<i>30,000</i>	<i>0</i>	<i>750,000</i>
090278 Purchase of Office and Residential Furniture and Fittings	Purchase of Office Furniture and Fittings	Office furniture procured (8No. office desks, 8No. office chairs and 4No. book shelves) Office furniture procured (8No. office desks, 8No. office chairs and 4No. book shelves)	Purchase of office furniture and fittings
Total	15,000	0	20,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>15,000</i>	<i>0</i>	<i>20,000</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of Nakaseke town water supply system, Commence construction of 3No. town water supply systems in Ntwetwe (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.	95% completion of Nakaseke town water supply (Completed construction of the chlorine house, 200No. private connections, installation of 200m3 reservoir tank, fencing of the borehole sources (3 in No.), 4No. public stand posts) Completed designs for Kasanje and Kako new water supply systems and rehabilitation designs for Wakiso and Kakiri town water supply systems Procurement of contractor for construction of Kasanje, Kako and rehabilitation works in Wakiso and Kakiri towns on-going (public advertisement done) Procurement of consultants for design of 10No. towns of Kagadi, Kakumiro, Kiboga, Kiganda, Gombe, Kyamulibwa, Kanoni, Zigoti, Nkoni and Najjembe towns on-going (public advertisement done). Drilling of 5No. Production boreholes completed (12 m3/h and 5m3/h yield in Kasanje; 15m3/h, 9m3/h and 5m3/h yield in Kyankwanzi)	Complete construction of Kasanje and Kako town supply systems. Complete rehabilitation works on Kakiri and Wakiso town water supply systems. Commence construction of 6No. Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Katovu, Kakumiro and Lukaya). Supervision of 5No. Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Katovu, Lukaya and Kakumiro) conducted. Commence minor rehabilitation works in 3No. Towns (Bukomansimbi, Kasambya and Buliisa) Design of 17No. New town water supply systems (Busiika, Kifampa, Kyabadaza, Nalukonge, Butenga, Kabwoya, Kabembe, Lwengo, Sekanyonyi, Kakunyu-Kiyindi, Nakirebe, Katulikire, Buvuma, Katuugo, Budongo, Busana, Ssunga). Hydrogeological siting and drilling of 60No. Production wells in Central Uganda.
Total	4,368,400	2,154,898	9,508,000
GoU Development	3,582,400	1,735,924	3,206,000
Donor Development	786,000	418,974	6,302,000
Project 1188 Protection of Lake Victoria-Kampala Sanitation Program			
090271 Acquisition of Land by Government			
Total	100,000	33,333	0
GoU Development	100,000	33,333	0
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Modification of about 1km of sewer; rehabilitation of about 700 manholes</p> <p>Rehabilitation of the Bugolobi Waste Water Treatment Plant</p> <p>Construction of a new sewage treatment plant with capacity of 5,000 m³/day in the Lubigi Wetland in the North of Kampala; Construction of faecal sludge treatment plant with capacity of 400m³/day in the Lubigi Wetland in the North of Kampala;</p>	<p>Cleaning and unblocking of about 11.5 km of gravity sewers and 10 km of siphons (Jinja Road, Kitante & Dewinton Road); catchment, Laying of 1.5 km of sewer in Makindye Barracks Area</p> <p>0.75 km of sewer modified</p> <p>Rehabilitation of the Bugolobi WWTP Completed</p> <p>Structures for the Lubigi WWTP and faecal sludge plant completed</p> <p>Laying of about 19 km of new sewers in Lubigi</p> <p>Cleaning and unblocking of about 11,500m of gravity sewers and 10,000 m of siphons (Jinja Road, Kitante & Dewinton Road)</p> <p>CCTV survey of 10,500m of sewers with approximately 20% replacement</p> <p>Procurement of equipment</p> <p>05 units of the UGAVAC manufactured and tested</p> <p>Compensation for property on project sites and along Nakivubo Waste Water Treatment Plant(WWTP)</p> <p>60% Earth works and Civil works for 45,000 m³/day WWTP in Nakivubo</p> <p>Compensation for property on project sites and along Kinawataka Waste Water Treatment Plant(WWTP)</p> <p>Advance payment for Earth works and Civil works for 8,000 m³/day WWTP in Kinawataka</p> <p>Procurement of pipes</p> <p>Construction of feeders to trunk sewer, total length 5.8km</p> <p>Construction of chambers and manholes, total No. 400</p> <p>Construction of tie-in works between the existing sewer and new works</p> <p>Conversion of siphons to gravity sewers</p>	

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
Total	32,530,000	132,137	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>32,530,000</i>	<i>132,137</i>	<i>0</i>
Project 1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project			
090280 Construction of Piped Water Supply Systems (Urban)	Construction of Piped Water Supply Systems and facilities for urban areas	Detailed designs for Mayuge water supply was completed, and submitted to the African Development Bank for no objection	Construction of Mayuge Water Supply. Commence designs of Kayabwe and Buwama, Bukakata and Ntungamo
Total	596,000	0	380,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>596,000</i>	<i>0</i>	<i>320,000</i>
090271 Acquisition of Land by Government			
Total	500,000	166,667	0
<i>GoU Development</i>	<i>500,000</i>	<i>166,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1193 Kampala Water Lake Victoria Water and Sanitation Project			
090271 Acquisition of Land by Government		.Nil	
Total	800,000	266,667	0
<i>GoU Development</i>	<i>800,000</i>	<i>266,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0902 Urban Water Supply and Sanitation			
090280 Construction of Piped Water Supply Systems (Urban)	<p>Gaba Water Treatment plant complex rehabilitated and upgraded</p> <p>Treatment capacity Increase from 185,000 m3/d to 230,000m3/d</p> <p>New reservoir, clean water pumps, new sludge treatment plant constructed</p> <p>Consultancy services & accompanying measures -Capacity development in investment planning, coordination of sanitation planning, operations management, network modeling, asset management, network control, financial management inc</p> <p>Restructuring and extension/rehabilitation of existing primary and distribution network, implementation of district metering, pressure management and further water supply extensions</p>	.	<p>Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,00m3/d,</p> <p>Achieve 60% construction works for a 4,000 m3 reservoir at Namasuba Hill and associated water distribution network improvements</p> <p>Water network modelling and master planning completed</p> <p>Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex</p>
Total	920,000	0	15,000,000
GoU Development	0	0	0
Donor Development	920,000	0	15,000,000
090282 Construction of Sanitation Facilities (Urban)	<p>New Water Treatment Plant east of Kampala and associated network constructed</p> <p>New water treatment plant for 300,000m3/d, sludge handling facilities, pumping stations, transmission mains, primary networks as:</p> <p>Consultancy services – Quick win measures, Design of Gaba Treatment Plant upgrading/rehabilitation, Network restructuring/rehabilitation and expansion and new treatment and associated network</p>	.	<p>Achieve 40% of the works for construction of 200 private low cost demonstration latrines</p> <p>Feasibility study, environmental impact assessment, and design of a new water treatment plant east of Kampala completed</p>
Total	2,000,000	0	10,685,501
GoU Development	0	0	0
Donor Development	2,000,000	0	10,685,501
Vote Function: 0903 Water for Production			
Project 0169 Water for Production			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
090381 Construction of Water Surface Reservoirs	Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam and Arechek 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	Procurement process for design review for Kulodwong dam in advanced stages, Contractor procured to complete construction of Kawomeri dam in Abim district and Kailong dam in Kotido District, Contractors for construction of Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga procured, Procurement in advanced stages for consultancy services for Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, Contractor procured for Rehabilitation of windmills in Karamoja region, Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor, Akwera dam in Lira district (in defects liability period, ending January 2012), Kobeibei and Arechek dams in Moroto district (complete and defects liability ended in December 2011), Longorimit dam in Kaabong district (complete and defects liability period ended in December 2011), The 46 valley tanks of average capacity 1,200m3) were constructed in Lyantonde District and 4 valley tanks (of capacity 10,000m3) were constructed in Moroto District and 3 valley tank (of capacity 10,000m3) in Napak District. 28 valley tanks (of average capacity 2,000m3) were constructed in Kiruhura district.	Payment of retention monies on Arechet dam, construction of Kajodi v.tank in Mityana district, Nyamiringa and Nakakabala v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region, commencement on construction of Andibo dam in Nebbi district, Acanpii dam in Oyam district and Namalu dam in Nakapiripirit district, Irrigation off-farm for both public and private enterprises Construction supervision of the following WFP facilities: Andibo dam in Nebbi district, AcanPii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district, Design of Rwengaaau irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit district Construction of Water for Production facilities countrywide using Water for Production equipment
Total	13,709,101	9,282,591	7,333,947
GoU Development	13,709,101	9,140,139	6,533,947
Donor Development	0	142,452	800,000
090371 Acquisition of Land by Government	Compensation for land	.	Provide land for facility development where appropriate
Total	100,000	0	100,000
GoU Development	100,000	0	100,000
Donor Development	0	0	0
090372 Government Buildings and Administrative Infrastructure	Construction (Extension) an office block at the headquarters	Office block completed	
Total	300,000	108,431	0
GoU Development	300,000	108,431	0
Donor Development	0	0	0

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0903 Water for Production			
090375 Purchase of Motor Vehicles and Other Transport Equipment			
Total	200,000	66,667	0
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090376 Purchase of Office and ICT Equipment, including Software	Purchase of 5no. Laptops and 2no. Color Printers	Purchase of 4no laptops and 1no desktops in advanced stages	Purchase of 5no. Laptops and 2no. Color Printers
Total	30,000	9,155	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>9,155</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090377 Purchase of Specialised Machinery & Equipment			Purchase of Construction Equipement Unit
Total	100,000	33,333	3,450,000
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>3,450,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090378 Purchase of Office and Residential Furniture and Fittings	Procurement of furniture for the WfP Department.	Procurement process initiated	Procurement of furniture for the WfP Department.
Total	30,000	9,740	30,000
<i>GoU Development</i>	<i>30,000</i>	<i>9,740</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090380 Construction of Bulk Water Supply Schemes	Construction of a bulk water scheme in Rakai district	Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor	Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakihar water supply system in Kabale district Commencement on construction of Kikatsi-sanga-kanyaryeru bulk water scheme in Kiruhura district and Nyakihar water supply system in Kabale district Continuation of construction of a bulk water scheme in Rakai district, construction supervision and monitoring and appraisal of the bulk water scheme construction by the Consultants and civil servants
Total	4,000,000	2,400,798	9,140,653
<i>GoU Development</i>	<i>4,000,000</i>	<i>2,400,798</i>	<i>9,140,653</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0904 Water Resources Management			
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0904 Water Resources Management			
090471 Acquisition of Land by Government	compasation for land	None	compasation for land
Total	100,000	37,865	200,000
<i>GoU Development</i>	<i>100,000</i>	<i>37,865</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090472 Government Buildings and Administrative Infrastructure	Rehabilitation of office block	Procurement process for the rehabilitation of office block is still on-going.	Rehabilitation of office block
Total	682,733	51,797	582,733
<i>GoU Development</i>	<i>150,000</i>	<i>51,797</i>	<i>50,000</i>
<i>Donor Development</i>	<i>532,733</i>	<i>0</i>	<i>532,733</i>
090475 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process for the procurement of 25 vehicles is still on-going.	
Total	250,000	83,333	0
<i>GoU Development</i>	<i>250,000</i>	<i>83,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090477 Purchase of Specialised Machinery & Equipment	01 heavy duty photocopier procured	None	
	01 generator procured		
Total	50,000	18,932	0
<i>GoU Development</i>	<i>50,000</i>	<i>18,932</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090478 Purchase of Office and Residential Furniture and Fittings	08 computers and accessories procured	None	08 computers and accessories procured
Total	50,000	0	50,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Project 0165 Support to WRM			
090472 Government Buildings and Administrative Infrastructure	Continue with construction of 1 office block for WRR Department	52% level of completion	
Total	564,994	172,462	0
<i>GoU Development</i>	<i>564,994</i>	<i>172,462</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090475 Purchase of Motor Vehicles and Other Transport Equipment	1 Mobile laboratory van purchased	Initiated the procurement for 1 Mobile laboratory van, 1 boat with inboard engine and 4 field vehicles (4WD)	4 pick up vehicles purchased
Total	260,000	71,782	400,000
<i>GoU Development</i>	<i>260,000</i>	<i>71,782</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>400,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0904 Water Resources Management			
090478 Purchase of Office and Residential Furniture and Fittings	Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories	Procurement of office furniture for the 4 WMZ offices completed and furniture delivered.	Purchase of office equipment and assorted laboratory furniture and fixtures for laboratories
Total	25,000	6,209	25,000
<i>GoU Development</i>	<i>25,000</i>	<i>6,209</i>	<i>25,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0905 Natural Resources Management			
Project 0146 National Wetland Project Phase III			
090576 Purchase of Office and ICT Equipment, including Software	9 Computers, 9 Printers and 2 Photocopiers	Specifications for Computer and Printer prepared and submitted to PDU to initiate procurement process.	15 Computers, 15 Printers, 2 Photocopiers and softwares, 1 Generator and Lightening conductors purchased
Total	30,000	0	70,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>70,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090578 Purchase of Office and Residential Furniture and Fittings		Specifications submitted to PDU	2 Filing cabinets, 4 desks, 8 chairs.
Total	5,000	440	10,000
<i>GoU Development</i>	<i>5,000</i>	<i>440</i>	<i>10,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090577 Purchase of Specialised Machinery & Equipment	Four (6) Handheld GPS One outdoor Projector Customised Wetlands tent Soil Auger Two sets of portable Water testing kits 2 total stations surveying equipment	Specifications of 4 hands held GPS, Outdoor projector and water testing kit prepared and submitted to PDU.	Four (4) Handheld GPS 4 High resolution digital cameras Two sets of portable Water testing kits.
Total	150,000	16,667	60,000
<i>GoU Development</i>	<i>150,000</i>	<i>16,667</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0947 FIEFOC - Farm Income Project			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
090579 Acquisition of Other Capital Assets	<p>100 Soil and Water conservation demonstrations established totalling at least 50 ha in 50 districts</p> <p>Restore 33 Private Natural and community forests through enrichment planting</p> <p>570 ha of well stocked plantations demonstrations established in 81 subcounties</p> <p>3,300 ha of degraded natural forests in 33 districts enriched with 660,000 indigenous tree seedlings</p> <p>850 ha of 100 degraded watersheds revegetated with 2.04 million tree seedlings</p> <p>370 ha of tree plantations and agroforestry established with 500,000 tree seedlings in 126 schools/institutions in 43 districts</p> <p>2,000 ha of agroforestry (fruit orchards) established with 3.5 million seedlings in 43 districts</p> <p>200 ha of forest Plantations/avenues trees planted with 300,000 tree seedlings in 43 municipalities/urban centres</p> <p>4,000 km of contour hedgerows established in 100 watersheds with 4,000 kg of calliandra seeds</p> <p>1,538 ha of forest plantations established with 1,541,400 tree seedlings in Local Forest Reserves</p>	<p>322.8 km of contour hedges 4,566,444 seedlings of assorted species of seedlings with mainly Pinus spp, Terminalia, Eucalyptus, Maesopsis eminii about 4,000ha under the FIEFOC Project</p>	<p>1500 ha of degraded watersheds revegetated.</p> <p>1000 km of contour hedges established and planted</p> <p>Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.</p> <p>700,000 seedlings for woodlot and plantation establishment procured.</p> <p>Construction of 3 Irrigation schemes: Doho, Mobuku and Agoro</p> <p>120Ha of seed stands managed and maintained according to signed MoUs supported.</p>
Total	8,080,664	744,943	17,236,000
<i>GoU Development</i>	<i>1,290,000</i>	<i>744,943</i>	<i>1,490,000</i>
<i>Donor Development</i>	<i>6,790,664</i>	<i>0</i>	<i>15,746,000</i>
090577 Purchase of Specialised Machinery & Equipment		none	
Total	100,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
090575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor cycles for district technical support	Purchase of Motor cycles for district technical support on going	
Total	758,000	199,198	0
<i>GoU Development</i>	<i>758,000</i>	<i>199,198</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0905 Natural Resources Management			
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			
090579 Acquisition of Other Capital Assets	Establishment of new timber plantations (700 ha of additional plantations will be supported)	Nil	Establishment of tree plantations and woodlots
Total	6,763,000	579,832	9,200,000
<i>GoU Development</i>	<i>1,000,000</i>	579,832	<i>500,000</i>
<i>Donor Development</i>	<i>5,763,000</i>	0	<i>8,700,000</i>
090575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 motor vehicles for planning and monitoring at the centre	Nil	
Total	190,000	110,168	0
<i>GoU Development</i>	<i>190,000</i>	110,168	<i>0</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>
Vote Function: 0906 Weather, Climate and Climate Change			
<i>Project 0140 Meteorological Support for PMA</i>			
090677 Purchase of Specialised Machinery & Equipment	Acquisition of 120 Air Thermometers	Satellite Software subscribed to	Equip 20 Weather Observatories with weather instruments and equipments
	Acquisition of Max & Min Thermometers	Letters of Credit opened for supply of Hydrogen Generator/ Radiosondes.	Acquisition of Air Thermometers
	Acquisition of Weather Calibration Kits	Contract for supply of Wind shear equipment signed.	Acquisition of Weather Calibration Kits
	Acquisition of rain gauge instruments	Procurement of weather instruments initiated	Acquisition of Max & Min Thermometer
	Acquisition of barometers	Procurement process for AMSS initiated but procurement for High frequency SSB	Acquisition of rain gauge instruments
	Acquisition of Wind Shear	Transceivers will be implemented in FY 2012/13 due to inadequate funds	Acquisition of barometers
	Acquisition of Automatic Weather Stations		Final Acquisition of Wind Shear
	Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations		Acquisition of Automatic Weather Stations
Total	1,942,900	980,171	1,953,600
<i>GoU Development</i>	<i>1,942,900</i>	980,171	<i>1,953,600</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>
090671 Acquisition of Land by Government	land compasations	Process initiated	Upgrade 4 weather observatories to Regional Weather Centers
			Acquisition of Land in Eastern Region
			Acquisition of Land in Central Region
			Acquisition of Land in Western Region
			Acquisition of Land in Northern Region
Total	580,000	209,316	120,000
<i>GoU Development</i>	<i>580,000</i>	209,316	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0906 Weather, Climate and Climate Change			
090678 Purchase of Office and Residential Furniture and Fittings	Acquisition of Chairs, tables and filing cabinets	Contract for supply of office furniture concluded, furniture supplied, verified and deployed to various offices for intended use	
Total	80,000	17,333	0
GoU Development	80,000	17,333	0
Donor Development	0	0	0
090672 Government Buildings and Administrative Infrastructure	Rehabilitation of Wind Masts at the 3 synoptic stations	Construction of Mbarara office block being executed	Rehabilitate 10 weather observatories and 200 rainfall stations
	Rehabilitation of Weather Station Fence for the 3 synoptic stations	Bills of Quantities for the renovations of Fence for the 3 synoptic station being prepared	Maintain 10 RANET Centers, upgrade four and establish 4 new ones
	Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings		Rehabilitation of Wind Masts at the 10 synoptic stations
			Rehabilitation of Weather Station Fence for the 10 synoptic stations
			Rehabilitation of Kasese, Masindi, Kotido and Arua Office Buildings
			Renovation 4 Office Buildings for Buyende, Kaliro, Kasese and Kyegegwa RANET Centers
Total	170,000	78,316	347,400
GoU Development	170,000	78,316	347,400
Donor Development	0	0	0
090675 Purchase of Motor Vehicles and Other Transport Equipment	2 4WD Station Wagon Vehicle, and Ten 125 cc Motorcycles	Clearance for purchase of vehicles received from Office of prime minister	
Total	250,000	79,309	0
GoU Development	250,000	79,309	0
Donor Development	0	0	0
Project 1102 Climate Change Project			
090672 Government Buildings and Administrative Infrastructure	Expansion and repartitioning of Office block to accommodate the recruited staff.	Office block offered to the Climate Change Unit by NFA rehabilitated and refurbished	Expansion and repartitioning of Office block to accommodate the recruited staff.
Total	33,000	10,345	33,000
GoU Development	33,000	10,345	33,000
Donor Development	0	0	0
090675 Purchase of Motor Vehicles and Other Transport Equipment		none	
Total	240,000	80,000	0
GoU Development	240,000	80,000	0
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0906 Weather, Climate and Climate Change			
090677 Purchase of Specialised Machinery & Equipment	procurement of digital camera and video coverage equipment and office equipments	Digital camera, printer, Scanner delivered to CCU	procurement of digital camera and video coverage equipment and office equipments
Total	20,000	1,990	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>1,990</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0949 Policy, Planning and Support Services			
Project 0151 Policy and Management Support			
094972 Government Buildings and Administrative Infrastructure	commence the construction of the ministry headquarters	Procurement is still on going	commence the construction of the ministry headquarters
Total	809,991	169,838	843,000
<i>GoU Development</i>	<i>809,991</i>	<i>74,838</i>	<i>843,000</i>
<i>Donor Development</i>	<i>0</i>	<i>95,000</i>	<i>0</i>
094975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor Vehicle	Procurement process still ongoing	
Total	100,000	42,303	0
<i>GoU Development</i>	<i>100,000</i>	<i>42,303</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1030 Sector Investment Plan Coordination Project (SIPC)			
094976 Purchase of Office and ICT Equipment, including Software	procurement of 2 laptops and computer accessories	procurement process of the office stationery (printing paper, tonner and other small equipments) continued	Procurement of 3 laptops and computer accessories
Total	10,000	2,360	20,000
<i>GoU Development</i>	<i>10,000</i>	<i>2,360</i>	<i>20,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1190 Support to Nabyeya Forestry College Project			
094972 Government Buildings and Administrative Infrastructure	construction of students hostel and payment of domestic arrears on library building construction	Repair & Maintenance of 3 Lecture rooms & one Lecture Hall done.	Continue with the construction of students hostel and payment of domestic arrears on library building construction
Total	328,683	93,830	370,000
<i>GoU Development</i>	<i>328,683</i>	<i>93,830</i>	<i>370,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
094975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Bus/Coach for students (62 seater) and 2 motorcycles	Nil	Purchase of 01 vehicle & pay the balance on the college bus
Total	280,000	152,531	150,000
<i>GoU Development</i>	<i>280,000</i>	<i>152,531</i>	<i>150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
094976 Purchase of Office and ICT Equipment, including Software	Purchase of 20 printers, photocopiers (heavy duty canon)	Purchase of Office Photocopiers done	Purchase of 20 printers, photocopiers (heavy duty canon)
Total	30,000	9,457	39,000
<i>GoU Development</i>	<i>30,000</i>	<i>9,457</i>	<i>39,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0949 Policy, Planning and Support Services			
094978 Purchase of Office and Residential Furniture and Fittings	Furniture for lecture rooms and hostels	Purchase of 50 Lecture room chairs and 14 Students double Decker beds done	Furniture for lecture rooms and hostels
Total	20,317	8,518	35,000
<i>GoU Development</i>	<i>20,317</i>	<i>8,518</i>	<i>35,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 150 National Environment Management Authority			
Vote Function: 0951 Environmental Management			
<i>Project 0126 NEMA</i>			
095171 Acquisition of Land by Government		N/A	
Total	300,000	100,000	0
<i>GoU Development</i>	<i>300,000</i>	<i>100,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
095178 Purchase of Office and Residential Furniture and Fittings	Office furniture purchased	Not funded	Office furniture purchased
Total	40,000	0	40,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
095177 Purchase of Specialised Machinery & Equipment		Laboratory equipment for oil/gas monitoring for PEPD/MEMD waits delivery by Agrotec Ltd	
Total	1,100,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>
095176 Purchase of Office and ICT Equipment, including Software	Small office equipment purchased	Not funded	
Total	40,000	0	0
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
095172 Government Buildings and Administrative Infrastructure	NEMA house repaired. MSW Composting plants for 8 Urban Authorities constructed.	Not funded	NEMA house repaired. Provide tools and equipment to municipalities for waste composting construct three composting plants in three municipalities of Masindi, Hoima and Arua
Total	2,254,250	0	220,000
<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>220,000</i>
<i>Donor Development</i>	<i>2,194,250</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0951 Environmental Management			
095175 Purchase of Motor Vehicles and Other Transport Equipment	10 Motorcycles	Motorcycles not funded	
	16 Tractors and equipment for MSW composting project	9 wheel loaders procured for the 9 MSW Composting sites of Lira, Soroti, Mbale, Jinja, Mukono, Fort Portal, Kasese, Mbarara and Kabale Municipal Councils	
Total	1,120,000	0	0
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
Vote: 157 National Forestry Authority			
Vote Function: 0952 Forestry Management			
Project 0161 Support to National Forestry Authority			
095279 Acquisition of Other Capital Assets		1.) Beehives not procured 2.) Queens not procured 3.) Bee keeping field equipment not procured 4.) Bee hive management activities, honey production and management carried out in Kalinzu	50 Beehives procured for Kalinzu and Kasyoha-Kitomi pilot project
Total	41,780	6,667	4,500
<i>GoU Development</i>	<i>20,000</i>	<i>6,667</i>	<i>0</i>
<i>Donor Development</i>	<i>21,780</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>4,500</i>
095272 Government Buildings and Administrative Infrastructure	1.) 186 Km of Central Forest Reserve (CFRs) Boundaries resurveyed. 2.) 734 Km of CFRs boundaries maintained. 3.) 43 Buildings renovated (minor)	1.) No Buildings were renovated 2.) 1 New building constructed in West Bugwe CFR on Tororo-Iganga Highway 3.) Bandas in Mabira CFR ecotourism site were not renovated 4.) Forest stations were maintained country-wide (1.Mafuga, 2. Kirima, 3.Echuya, 4.Rwoho, 5.Bugamba, 6.Mbarara, 7.Kalinzu, 8.Kityerera, 9. 10.Bushenyi, 11.Nyakafunjo, 12.Kagadi, 13.Masindi, 14.Lendu, 15.Arua, 16.Gulu, 17.Kachung, 18. 19.Mbale, 20.South Busoga,21. 22.Kimaka, 23.West Bugwe, 24. Lwankima, 25.Gangu, 26.Kyenjojo, 27.Singo Hills, 28.Matiri, 29.Itwara 30.Oruha, 31.Kyehara 32.Kagorra, 33.Kikumiro, 34.Katugo, 35.NTSC, 36.Banda, 37.Zirimiti, 38.Mpanga, 39.Lwamunda 40. Nakawa) 5.) Security doors were not installed at Hqs, IPR prepared and to be procured during Q2	1.) 11 Buildings renovated (minor) in W/Nile-3, Kyoga Range-5, Lendu-1, S/West-2 2.) 5 New buildings constructed including latrines 3.) 3 bandas in mabira ecotourism site renovated 4.) 5 visitor bandas built at Lutoboka 4.) 50 Forest stations maintained country-wide 5.) Security doors installed at Hqs 6.) Ecotourism site buildings in S/West, Kyoga Range renovated 7.) 21 Static water tanks installed in Muzizi Range 12, Kyoga Range-2, Lendu-2, Mbarara-5
Total	390,280	17,878	176,000
<i>GoU Development</i>	<i>20,000</i>	<i>6,667</i>	<i>0</i>
<i>Donor Development</i>	<i>267,000</i>	<i>0</i>	<i>152,500</i>
<i>NTR</i>	<i>103,280</i>	<i>11,212</i>	<i>23,500</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0952 Forestry Management			
095273 Roads, Streets and Highways		1.) No roads construction during the quarter 2.) 118 Km Maintained (38 in Mwenge 30 Km in Muzizi Range, 10 Km in South West Range, 40 Km in Mafuga)	1.) 3Km of forest roads constructed in Rwoho 2.) 384 Km of forest roads maintained in various CFRs countrywide (25 Km in Kyoga Range, 55 Km in Muzizi Range, 5 Km in Opit-Abera, 5Km in South West Range, 40 Km in Mafuga, 80 Km in Lendu, 30 Km in Mwenge, 60 Km in Bugamba/ Rwoho, 40 Km in Kasagala 42 Km in South Busoga, 2Km in L/Shore)
Total	68,520	14,949	99,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<i>Donor Development</i>	<i>68,520</i>	<i>0</i>	<i>10,050</i>
<i>NTR</i>	<i>0</i>	<i>14,949</i>	<i>54,450</i>
095275 Purchase of Motor Vehicles and Other Transport Equipment	1.) 2 Boats procured for Kalangala 2.) 1 Boat procured for Bugala	1.) Speed boat not procured. 2.) Vehicles not procured 3.) Boats not procured 4.) 3 Motorcycles procured	3 Motorcycles procured for North Rwenzori plantation
Total	2,399,600	80,000	30,000
<i>GoU Development</i>	<i>240,000</i>	<i>80,000</i>	<i>0</i>
<i>Donor Development</i>	<i>2,159,600</i>	<i>0</i>	<i>30,000</i>
095276 Purchase of Office and ICT Equipment, including Software		1.) 1 Rack mountable UPS procured 2.) 1 Air conditioner for server room procured. 3.) Biometric Access control system not procured 4.) Map plotter with scanner not procured 5.) Photocopiers not procured 6.) Printers not procured 7.) Radio recorder not procured 8.) Scanner not procured	1.) 1 map plotter with Scanner procured 2.) 2 Lap tops 3.) 3 Photocopiers procured 4.) 6 printers procured 5.) 25 Uninterrupted supply systems (UPSs) procured
Total	400,318	0	374,200
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>400,318</i>	<i>0</i>	<i>340,450</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>33,750</i>
095277 Purchase of Specialised Machinery & Equipment	1. Purchase 50 Units of handheld Global Positioning Systems (GPS)	1.) Firebeaters not procured 2.) Sawmill parts and other assorted parts not procured	1.) 2 sets of survey equipment for forest boundary survey 2.) 4 Digital hypsometer/laser range finders
Total	188,260	3,333	47,000
<i>GoU Development</i>	<i>10,000</i>	<i>3,333</i>	<i>0</i>
<i>Donor Development</i>	<i>141,300</i>	<i>0</i>	<i>35,000</i>
<i>NTR</i>	<i>36,960</i>	<i>0</i>	<i>12,000</i>

Section 3: Water and Environment Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0952 Forestry Management			
095278 Purchase of Office and Residential Furniture and Fittings	1.) Purchase Fans, Heavy duty paper shrewder, Paper Cutter, Binding Machine, Fire proof cabinet 2.) Maintain office equipment, furniture and fittings	1.) Static tanks not installed at field stations 2.) Solar system not installed 3.) Office equipment maintained 4.) Furniture and fittings maintained 5.) 2 Fans procured 6.) Fire proof cabinet not procured	1.) 10 Static tanks installed at field stations in Kyoga, Muzizi, Iendu and Achwa Ranges/ Plantations 2.) Solar system installed at Mafuga 3.) Office equipment maintained 4.) Furniture and fittings maintained 5.) 10 Fans procured 6.) 1 Fire proof cabinet procured
Total	56,700	3,333	7,000
<i>GoU Development</i>	<i>10,000</i>	<i>3,333</i>	<i>0</i>
<i>Donor Development</i>	<i>28,000</i>	<i>0</i>	<i>7,000</i>
<i>NTR</i>	<i>18,700</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	15.256	17.211	9.069	23.537	19.636	24.734
0902 Urban Water Supply and Sanitation	12.185	74.078	10.441	84.737	68.108	19.925
0903 Water for Production	20.283	21.690	13.320	22.340	21.133	21.898
0904 Water Resources Management	4.316	26.996	4.112	43.002	12.175	6.322
0905 Natural Resources Management	2.605	36.522	2.772	36.422	11.055	11.732
0906 Weather, Climate and Climate Change	4.421	8.792	2.715	6.682	7.595	6.704
0949 Policy, Planning and Support Services	3.631	8.062	3.662	10.052	8.479	8.906
Total for Vote:	62.698	193.350	46.090	226.772	148.181	100.221
Vote: 122 Kampala Capital City Authority						
0908 Sanitation and Environmental Services	0.000	17.340	0.000	17.350	0.010	0.010
Total for Vote:	0.000	17.340	0.000	17.350	0.010	0.010
Vote: 150 National Environment Management Authority						
0951 Environmental Management	5.152	11.068	2.823	6.046	6.985	7.905
Total for Vote:	5.152	11.068	2.823	6.046	6.985	7.905
Vote: 157 National Forestry Authority						
0952 Forestry Management	0.569	18.102	7.752	21.882	12.984	12.327
Total for Vote:	0.569	18.102	7.752	21.882	12.984	12.327
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	51.607	57.918	30.955	56.583	62.261	69.467
0982 Urban Water Supply and Sanitation	1.537	1.504	0.752	1.500	1.670	0.960
0983 Natural Resources Management	0.785	0.775	0.390	0.789	5.375	18.141
Total for Vote:	53.929	60.198	32.097	58.872	69.306	88.568
Total for Sector:	122.346	300.058	88.763	330.922	237.466	209.031

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

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The overall MTEF allocation to the Sector in 2012/13 is Ushs 302.129bn, Ushs 227.329bn for FY 2013/14 and 198.259bn for FY 2014/15 excluding Non- Tax Revenue.

(ii) The major expenditure allocations in the sector

Water Resources Management - is allocated Ush 43.002 billion which includes wage component of 1.038 in the 2012/13 period. This has increased by Ush 16.006 billion over and above the allocation of FY 2011/12. The resources will be used to support integrated water resources management (through the catchments based model) especially the establishment of the 4 Water Management Zones countrywide, Trans-boundary water resources management, water resources monitoring and regulation, water quality management as well as the regional initiatives on the Lake Victoria Basin. Additional funds are required for this vote function 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 Hydro Electric Power and initiation of water hyacinth control.

Urban Water and Sanitation/Sewerage – is allocated Ush 84.737 billion with an increment of Ush 10.659 over and above the allocation for FY 2011/12. The funds will be used to undertake various activities including among others; Construction of trunk sewer line, Construction of feeders to trunk sewer, chambers and manholes; construction of new water supply schemes, carryout feasibility studies; rehabilitation and expansion of existing urban water supply and sanitation schemes. Support for Operation and Maintenance of selected urban water supply systems will be channeled to the respective urban authorities via the conditional grant. It is envisaged that this intervention will improve the coverage from the existing 66% to 70% in FY 2012/13.

Rural Water Supply and Sanitation Services – The allocation under this vote function is Ush 23.537bn with an increment of Ush 6.325 billion over and above the allocation for FY 2011/12. The funds will be used for the coordination of activities in the centre and for provision of new water point sources to rural areas, rehabilitation of existing sources, small piped schemes for Regional Growth Centres, sanitation promotion and hygiene education as well as capacity building and back stopping/monitoring services at DWSDCG. This is estimated to serve an additional 820,000 people by the end of FY 2012/13.

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

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 019 Ministry of Water and Environment	
<i>Vote Function: 0979 Natural Resources Management</i>	
Output: 09 05 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn)	11.892
<i>The increase in the budget on this vote function out is mainly for purchase of 700,000 seedlings for woodlot and plantation establishment and construction of 3 Irrigation schemes: Doho, Mobuku and Agoro</i>	
<i>Vote Function: 0951 Water Resources Management</i>	
Output: 09 04 51 Degraded watersheds restored and conserved	
Change in Allocation (US\$ Bn)	11.151
<i>The increase in the cost is mainly for restoration of 1500 ha of degraded watersheds revegetated and establishment of 1000 km of contour hedges</i>	
<i>Vote Function: 0977 Water Resources Management</i>	
Output: 09 04 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn)	3.880
<i>The increase on this budget line item is for Procurement of chromatograph/mass spectrometer-chemical identification and continuous monitoring system under the water quality department</i>	
<i>Vote Function: 0901 Urban Water Supply and Sanitation</i>	
Output: 09 02 01 Administration and Management Support	
Change in Allocation (US\$ Bn)	2.079
<i>This is for establishment O&M structures for urban water supply systems developed and support 3 umbrella organizations</i>	
<i>Vote Function: 0975 Urban Water Supply and Sanitation</i>	
Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn)	1.558

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p>Vote Function:0906 Natural Resources Management</p> <p>Output: 09 05 06 Administration and Management Support</p> <p>Change in Allocation (US\$ Bn) 1.188</p>	
<p>Vote Function:0903 Rural Water Supply and Sanitation</p> <p>Output: 09 01 03 Promotion of sanitation and hygiene education</p> <p>Change in Allocation (US\$ Bn) 1.111</p>	
<p>Vote Function:0901 Water for Production</p> <p>Output: 09 03 01 Supervision and monitoring of WFP activities</p> <p>Change in Allocation (US\$ Bn) -1.090</p>	Less trips on travel inland
<p>Vote Function:0977 Rural Water Supply and Sanitation</p> <p>Output: 09 01 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ Bn) -1.500</p>	
<p>Vote Function:0901 Natural Resources Management</p> <p>Output: 09 05 01 Promotion of Knowledge of Environment and Natural Resources</p> <p>Change in Allocation (US\$ Bn) -2.124</p>	
<p>Vote Function:0904 Natural Resources Management</p> <p>Output: 09 05 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</p> <p>Change in Allocation (US\$ Bn) -3.343</p>	
<p>Vote Function:0902 Natural Resources Management</p> <p>Output: 09 05 02 Restoration of degraded and Protection of ecosystems</p> <p>Change in Allocation (US\$ Bn) -3.942</p>	
<p>Vote Function:0903 Natural Resources Management</p> <p>Output: 09 05 03 Policy, Planning, Legal and Institutional Framework.</p> <p>Change in Allocation (US\$ Bn) -4.031</p>	
Vote: 150 National Environment Management Authority	
<p>Vote Function:0977 Environmental Management</p> <p>Output: 09 51 77 Purchase of Specialised Machinery & Equipment</p> <p>Change in Allocation (US\$ Bn) -1.100</p>	
<p>Vote Function:0975 Environmental Management</p> <p>Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p>Change in Allocation (US\$ Bn) -1.120</p>	
<p>Vote Function:0972 Environmental Management</p> <p>Output: 09 51 72 Government Buildings and Administrative Infrastructure</p> <p>Change in Allocation (US\$ Bn) -2.034</p>	
<p>Vote Function:0904 Environmental Management</p> <p>Output: 09 51 04 The institutional capacity of NEMA and its partners enhanced</p> <p>Change in Allocation (US\$ Bn) -2.151</p>	
Vote: 157 National Forestry Authority	
<p>Vote Function:0902 Forestry Management</p> <p>Output: 09 52 02 Establishment of new tree plantations</p> <p>Change in Allocation (US\$ Bn) 3.212</p> <p>200,000ha of timber plantations on CFRs will ensure future sustainable supply roundwood for sawn timber. This necessitates planting of 10,000ha annually by 2025(NFA-2,500ha, Private on CFRs-7500ha). Other products like paper, charcoal, boards need same acreage</p>	<p>Rotation age of timber is 20-25 years. This means that what is planted today will be harvested in 2032-37 and what is being harvested now was planted 20-25 years ago. The current demand for timber is 1.5 million cubic meters of roundwood which requires about 6,000ha of well stocked plantations to be harvested annually. There are currently no mature plantations to harvest as there was nearly no planting between 1976 and 2003. Most of the plantations totalling 60,000ha (NFA-15,000ha, Private-45,000ha) are below 8 years. The target is to establish 200,000ha as industrial timber plantations on CFRs by 2026 at an annually planting rate of 10,000ha (NFA-2500ha, Private-7500ha). Due to decline in Donor funding, NTR and low development budget from GOU, the target of 2,500ha by NFA will not be achieved. However, due to SPGS funding (thanks to Norway & EU) the private sector meets the 7,500ha established on CFRs under license annually. Only about 15-20% of plantations on CFRs are on private land due land governance, ownership and use rights. Forestry is among the 7 primary growth sectors in NDP egg analogy analysis. Plantations create jobs at primary (nursery, establishment,</p>

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
	<i>maintenance), secondary (harvesting, processing) and tertiary levels (furniture, construction) & supply raw materials for other sectors (transport, processing industries, construction)</i>
<i>Vote Function:0975 Forestry Management</i>	
Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn)	-2.130
<i>Vote Function:0901 Forestry Management</i>	
Output: 09 52 01 Mangement of Central Forest Reserves	
Change in Allocation (US\$ Bn)	-2.162
198,000ha degraded natural forest ,10,000Km Forest boundaries for resurvey&marking with concrete pillars.Increased patrol&armed Environmental Protection Police to halt further encroachment,illegal harvesting&transportation.Decline in NTR&Donor	A total of 90,000ha of forest cover is lost annually and 30% was lost in aperiod of15 years from 1990 (4.9mill hectares) to 2005 (3.4mill hectares) countrywide. A total of 4,500ha was lost in CFRs annually during the period same period. Replanting encroached areas in CFRs (103,000ha in 1990, 170,000ha in 2005, 198,000 in 2011) contributes to the NDP objective of increasing forest cover of the country target of 30% by 2035 and 24% within next 5 years. (Forest cover was 24% in 1990, 18% in 2005 and about 16%2011). Therefore a total of 360,000ha needs to be planted countrywide annually to achieve the NDP objective (90,000ha to replace what is lost annually & 270,000ha annually to replace what was lost between 1990 & 2005). NFA to replant 18,000ha annually to achieve NDP objective (13,500ha to replace what was lost 1990-2005 and 4,500ha to replace what is annually lost). Only 186Km (2%) of the 10,000Km of total CFR boundary (2 of the 506CFRs) are resurveyed& marked with concrete pillars (North Rwenzori-72Km and Kasagala-114Km). Marking with concrete pillars like UNRA has done discourages further encroachment of the Reserves. Increased patrol at forest level by local patrol personnel and on the road by armed Environmental Protection Police will minimize illegal harvesting& transportation of forest produce.This will promote sustainable forest management&conservation,boosting revenue at District and National level in addition to improving environmental protection and services for sustainable socioeconomic development, local benefits to neighbouring communities&intergenerational equity. Forestry is among the 7 primary growth sectors in NDP egg analogy analysis. The sector create jobs at primary (nursery, establishment, maintenance, management), secondary (harvesting, processing) and tertiary levels (furniture, construction) and supply raw materials for other sectors (ecotourism, tranport, processing industries, construction)
Vote: 500 501-850 Local Governments	
<i>Vote Function:0900 Rural Water Supply and Sanitation</i>	
Output: 09 81 00 Rural Water Supply and Sanitation	
Change in Allocation (US\$ Bn)	-1.335

* Excluding Taxes and Arrears

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

This section sets out the highest priotirity outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The government (on budget) allocation for water and environment translates into 3.4% of the total national budget of UGX 9.04 trillion. Government funding to the sector has continued to decline over the period 2004/5-2011/12, but has since been increasing in nominal terms. Given the current high population growth rate for Uganda, coupled with the current sector financing trend, access to safe water in rural areas is not going reach the national target of 77% of the population by 2015. There is need to increase investments in rural water supplies, by targeting the underserved and water stressed areas in particular.

Inadequate human and financial resources within the Environment Subsector: The Department of Environment Support Services as the lead agency on environment affairs has a mandate to formulate and review policies; set standards, regulations and guidelines; prepare national plans; coordinate, supervise, inspect, monitor projects and programmes, mobilize resources and provide technical support to local Governments and others. However, the financial and human resources are insufficient to meet the

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increasing demands on the natural resources arising from the developments in Uganda and emerging environmental issues such as oil/gas, urban solid waste management and climate change creating pressure on the available technical staff in NEMA.

Inadequate Human Resource Capacity for Water Resources Management: The Directorate of Water Resources Management (DWRM) has a demand to perform some of the vital tasks such as ground and surface water mapping; water balance; water resources quantification; disaster management; trans-boundary water management; maintenance and regulation of lakes and reservoirs; dam safety; enforcement and compliance assistance; quantification of water use and demand; implementation of the national water quality management strategy; and climate change impact. However, the present structure is not in position to fully meet the requirements.

Climate Change and Climate Variability: Pressures and threats on water resources due to climate change and variability, poor land use practices and catchment degradation have led to declining water levels, drying up of water sources and pollution of water resources. This is an additional challenge to water resources that poses serious problems with far reaching social, political, economic and environmental consequences.

Continued fragmentation of district local governments: This has resulted into inadequate capacities for the implementation of decentralized activities and low staffing levels and high staff turnover especially in Local Governments.

Increased unit costs for service delivery at the district level due to the decreasing availability of low cost options like springs and shallow wells

Population growth coupled with economic demands is exerting increased pressure on natural resources and exacerbating the problems of poor solid waste disposal, hazardous waste management, pollution (water, air, chemical) and effluent management.

Limited Resources and Inadequate Institutional Capacity more especially at Local Government level: Local Governments have limited personnel and financial resources to complement NEMA's and MWEs efforts in environmental compliance and enforcement. Districts lack sufficient funds, inadequate staffing, insufficient training, and equipment to address the challenges facing the environment in the country.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0980 Rural Water Supply and Sanitation</i>	
Output: 0901 80 Construction of Piped Water Supply Systems (Rural)	
Funding Requirement (US\$ Bn): 1.796	
Roll out the demonstration program initiated in a few districts to cover all	<i>The department 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.</i>
Output: 0901 81 Construction of Point Water Sources	
Funding Requirement (US\$ Bn): 6.351	
Drill replacement boreholes especially in water stressed areas/pledges, Specialized equipment for overhaul of boreholes in support of CBMS	<i>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 a few that can be done within the available resources. Bugiri/Bukoli is one of the water stressed areas that need to be catered for.</i>
<i>Vote Function: 0980 Urban Water Supply and Sanitation</i>	
Output: 0902 80 Construction of Piped Water Supply Systems (Urban)	
Funding Requirement (US\$ Bn): 76.000	
Compensation K'la Sanitation GoU contrib for NWSC projects	<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program. NWSC Construction of Sanitation Facilities Funds are meant to kick start the Construction of the Lubigi Waste Water Treatment Plant, Lubigi network, Rehabilitation of Bugolobi waste plant</i>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>and its network system, Construction of Nakivubo and Kinawataka Waste Water Treatment Plants and laying of Nakivubo and Kinawataka sewers. Ministry of Finance, Planning and Economic Development committed itself towards this funding</p> <p>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project: NWSC Water Project</p> <p>Funds meant to kick start the rehabilitation and upgrading of Ggaba Water Treatment Complex; restructuring, upgrading, rehabilitation and expansion of the Kampala water distribution network; reduction of non-revenue water; up-scaling of urban poor WATSAN service provision; construction of a new water treatment plant to the east of Kampala and associated transmission network and storage facilities; implementation of a water quality monitoring programme for Murchison Bay and the water extraction area east of the new water treatment plant; institutional support and capacity building. Ministry of Finance committed itself towards providing these funds under the financing agreement</p>
<p><i>Vote Function:0981 Water for Production</i></p> <p>Output: 0903 81 Construction of Water Surface Reservoirs</p> <p>Funding Requirement (US\$ Bn): 75.669</p> <p>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</p>	<p>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 75.669bn.</p>
<p><i>Vote Function:0904 Water Resources Management</i></p> <p>Output: 0904 04 The quality of water resources regularly monitored and assessed</p> <p>Funding Requirement (US\$ Bn): 13.300</p> <p>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</p>	<p>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.</p>
<p><i>Vote Function:0902 Natural Resources Management</i></p> <p>Output: 0905 02 Restoration of degraded and Protection of ecosystems</p> <p>Funding Requirement (US\$ Bn): 4.290</p> <p>Monitor activities of oil and gas on Environment; implementation of Kalagala offset Sustainable Management Plan ; wetlands demarcation; and GoU contribution to sowlog scheme</p>	<p>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 the impacts of Oil and Gas activities.</p>
<p>Output: 0905 06 Administration and Management Support</p> <p>Funding Requirement (US\$ Bn): 3.120</p> <p>Strengthening governance and coordination in the forest sector, national REDD preparedness, Demarcation of local forest reserves and</p>	<p>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.</p>

Section 3: Water and Environment Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
strengthening forestry technical extension services	
<i>Vote Function: 0903 Weather, Climate and Climate Change</i>	
Output: 0906 03 Administration and Management Support	
<i>Funding Requirement (US\$ Bn):</i> 6.200 Maintenance of the Agency works and activities including a strong QMS.	<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>	
Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards	
<i>Funding Requirement (US\$ Bn):</i> 4.905 1,400 inspections and 12 environmental restoration activities 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*

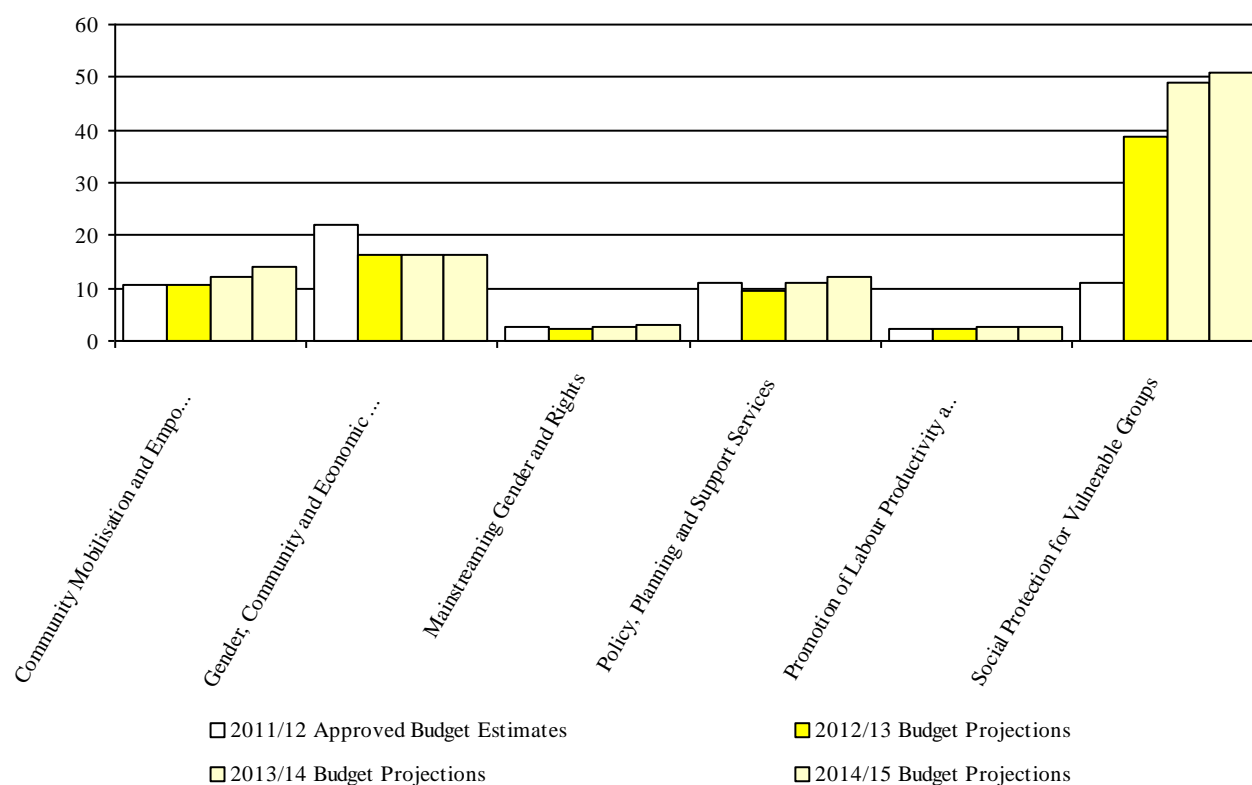
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	1.610	2.255	0.820	2.656	3.081	3.624
	Non Wage	17.941	23.002	9.937	22.947	26.181	28.808
Development	GoU	4.497	28.477	3.577	22.471	23.636	25.049
	Donor**	0.000	2.274	0.000	31.612	40.617	41.638
GoU Total		24.048	53.735	14.334	48.074	52.899	57.481
Total GoU+Donor (MTEF)		N/A	56.009	14.334	79.687	93.516	99.119
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	56.009	14.334	79.687	93.516	99.119

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Social Development Sector

(ii) Sector Contributions to the National Development Plan

(1) Sector Contributions to the National Development Plan Objectives

The Social Development Sector contributes to all NDP objectives, but is particularly focused on the following objectives:

OBJECTIVE 1:

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.
- Ensure respect and promotion of human dignity by strengthening Equal Opportunities Commission.

OBJECTIVE 2:

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 strengthening labour market information system and the industrial court.
- Increase protection of workers by strengthening institutional capacity through continuous training of labour inspectors and implementation of labour laws and policies.

OBJECTIVE 4:

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.

NDP Objective

- Promote positive cultural values, norms and practices.

Priority NDP Strategies

- Strengthen the family unit as a basis for quality human development.

Section 3: Social Development Sector

Sector interventions under Community Mobilisation and Empowerment

-Develop and implement a programme to strengthen the family unit. This involves sensitizing communities on family values and the importance of family Unit and their vital role in the development.

(iii) Medium Term Sector Policy Objectives

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

- *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

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 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.

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 trained 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; 30% of vulnerable people will be participating in community decision making; 8,750 children in the ministry institutions will receive support and welfare while 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 15% reduction in labour disputes and complaints as well as a 15% 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 will aim to reduce the accident rate by 15% 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.

Section 3: Social Development Sector

(i) Outcome 1: Empowered communities for increased involvement in the development process

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
3.% of women participating in decision making at all levels (Centre and local government)	33 (2011)	33	33 (2012)
% 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 2011/12 financial year

1000 copies of NAPAL disseminated to Central, North, East and West, National Culture Forum developed. 200 copies of the national Uganda Bibliography disseminated; 4 community reading tent to train teachers in managing school libraries organized in Mbarara, Busia, Kampala and Mubende. A Digital Library of local historic and research value as part of the national reference collection was established.

-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. 800 communities sensitized on family and cultural issues related to HIV and AIDs.

Printed and disseminated 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). 7 sectors supported to mainstream gender into their plans.

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

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1001 Community Mobilisation and Empowerment</i>			
Output: 100101	Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Final draft of the Community Development Policy in place - 1000 copies Non Formal Adult Learning Policy printed and disseminated - 1000 copies of NAPAL disseminated to centre, north east and west; - National Culture Forum developed 	<ul style="list-style-type: none"> - 3000 copies of the Community Development Policy; 1000 copies of the National Family Policy; 500 copies of the Uganda National Culture and 500 copies of Stage Plays and Public Entertainment Act printed and disseminated to stakeholders.
<i>Performance Indicators:</i>			
Number of community mobilization and empowerment policy guidelines developed	2	1	4
<i>Output Cost (US\$ bn):</i>	0.501	0.147	0.320
Output: 100104	Training, Skills Development and Training Materials		

Section 3: Social Development Sector

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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.	-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.	- 25,293 reading materials acquired and distributed to Public and Community libraries; - 6000 copies of the Primers printed in Ateso, Lumasaba and Luo.
<i>Performance Indicators:</i>			
Proportion of sub counties implementing Functional Adult Literacy programme	70	80	80
No. of FAL materials printed	10000	6000	10000
No. of enrolled FAL learners	300000	160000	300000
<i>Output Cost (US\$ bn):</i>	0.329	0.113	0.472
Output: 100151	Support to Traditional Leaders provided		
<i>Description of Outputs:</i>	- 16 traditional / cultural leaders supported	11 traditional leaders facilitated	11 traditional leaders supported
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	17	11	11
<i>Output Cost (US\$ bn):</i>	0.866	0.396	0.660
Output: 100152	Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
<i>Description of Outputs:</i>	National Libraries supported with: Shs0.281bn for wage subvention; Shs0.150bn for N/Wage Subvention: Shs0.100bn for Development activities	National Libraries supported with: Shs0.1405bn for wage subvention; Shs0.0750bn for N/Wage Subvention: Shs0.020bn for Development activities	National Library of Uganda supported with: -Shs0.281bn for wage subvention and - Shs0.150bn for N/Wage Subvention: and - Shs0.100bn for Development activities
<i>Output Cost (US\$ bn):</i>	0.478	0.227	0.431
Output: 100153	Support to the Promotion of Culture and family provided		
<i>Description of Outputs:</i>	National Culture Centre supported with: - Shs0.027bn for wage subvention;	National Culture Centre supported with: - Shs0.01357bn for wage subvention;	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	800	1500
<i>Output Cost (US\$ bn):</i>	0.172	0.050	0.171
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100201	Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		

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<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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)	- 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)	- 10 Sectors guided on Mainstreaming Gender into their Policies, Plans and Programmes; - GBV Policy and Action Plan developed; - 80 Stakeholders trained in Human Rights Based Approach;
<i>Performance Indicators:</i>			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	10	7	10
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	5	5	5
<i>Output Cost (US\$ bn):</i>	0.160	0.082	0.199
Output: 100202	Advocacy and Networking		
<i>Description of Outputs:</i>	- International Women's Day 8th March 2012 commemorated. - Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- Reproductive rights promoted; and - Demand for RH services created in 48 districts.	- International Women's Day on 8th March 2013 commemorated; - GoU African Union Report on the Solemn declaration on Gender equality produced; - 100 LGs staff and other stakeholders from organisations focusing on the rights of Vulnerables sensitised
<i>Output Cost (US\$ bn):</i>	0.020	0.008	0.189
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.
<i>Output Cost (US\$ bn):</i>	0.274	0.123	0.226
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		
<i>Description of Outputs:</i>	- 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.	- National Women Council supported with Shs0.021bn for wage subvention and Shs0.220bn for non wage subvention - REACH NGO supported with Shs0.050bn - Equal Opportunities Commission supported with a subvention of Shs0.160bn for its operations.	- 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>	1.956	0.854	1.685

Section 3: Social Development Sector

<i>Outcome 1: Empowered communities for increased involvement in the development process</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100451	Support to councils provided		
<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 Shs0.037 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 & Shs0.0750bn 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>	1.921	0.939	1.891

* Excludes taxes and arrears

2012/13 Planned Outputs

300 copies of the National Bibliography of Uganda will be disseminated, FAL curriculum and primers in Luganda, Runyankore–Rukiga, Runyankole-Rutoro, Luo printed and distributed.

10,000 volumes of reading materials distributed to the community and public libraries; training in school library management and reading promotion for 120 primary school teachers carried out; 3 libraries established and an update of the Data Base for the National Library of Uganda will be done. 1,500 community groups will be registered at district level while 16000 Functional Adult Literacy classes will be supported and 300,000 FAL learners will be enrolled.

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 395 councilors in 12 GoU - UNFPA districts will be trained in gender mainstreaming and budgeting.

Medium Term Plans

The sector will finalize 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; 12,500 Community groups will be registered at district level; 90000 Functional Adult Literacy classes will be supported, 900,000 FAL learners will be enrolled. It will also 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

Section 3: Social Development Sector

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

<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 01 Community Mobilisation and Empowerment			
Recruit 22 staff that are budget neutral	Recruited 20 staff that were budget neutral	The Ministry developed a recruitment plan to implement the new structure. The ministry intends to implement the approved recruitment plan.	The ministry will implement the recruitment plan.
Sensitisation of the public on the policies, and programmes through 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..	The Ministry plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitised to the public.	Partner with other sectors and development partners to publicise the community mobilisation functions.
Mainstream Community mobilization activities in other vote functions	Community mobilisation activities mainstreamed into the development activities like the community dialogue; DDP 3	Community mobilisation activities to be mainstreamed and included into the workplans for 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			
Facilitate the statistics unit to collect data that will inform gender responsive planning	The Ministry has strengthened the Statistics Section in the Planning Division to collect data.	The Ministry plans to integrate the activities of the statistics Unit into the workplans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry.	Strengthen the statistics Unit with more equipment and personnel using donor funding.
Train 30 resource pool trainers in Gender mainstreaming	A gender mainstreaming committee to oversee 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..	Strengthen the Gender Mainstreaming Committee to oversee the implementation of the gender mainstreaming actions in other sectors. The Gender Focal Point Officers in the different sectors will be also strengthened and will meet regularly.	The Gender Mainstreaming Committee will be expanded by training more resource pool trainers in Gender mainstreaming in both the centre and the local governments.
Vote: 500 501-850 Local Governments			
Vote Function: 10 81 Community Mobilisation and Empowerment			
Ensure budgets for IEC activities are maintained in Community Based Service Departments.	Community information systems has been expanded from 8 to 16 districts	Continue with the expansion of CIS to more districts	Ensure budgets for IEC activities are maintained in Community Based Service Departments

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<i>Sector Outcome 1: Empowered communities for increased involvement in the development process</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Lobby the Ministry of Finance to provide more funds for Community Development fund into the Social Development Sector	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 for Community Development fund into the Social Development Sector	Lobby the Ministry of Finance to provide more funds
Lobby the Local Governments to fill 60% of the structure	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

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(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	2012/13 Target	Medium Term Forecast
% reduction of children in conflict with the law	16 (2008)	20	25 (2011/12)
% of vulnerable persons participating in decision making	30.0 (2009)	35	25 (2012)
% of vulnerable persons accessing basic services	13 (2008)	15	20 (2011/12)

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

-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.

- 650 vulnerable persons trained in vocational, entrepreneurial and life skills, 216 youth groups in 25 districts (19 project and 6 other districts) supported and 127 (58 abandoned / lost and 59 juvenile) settled.

- 120 vulnerable groups supported and empowered to participate and benefit from the development process, 920 individuals supported while 5 vulnerable and marginalized groups accessed with seed/start-up.

- 220 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.

- 1,768 children and PWDs in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa National Kireka, Lweza, Ruti and Mpumudde Rehabilitation Centres provided with welfare services (food and non food items) and 1160 children and adults from the Streets of Kampala City, and other towns withdrawn and settled.

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

<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1002 Mainstreaming Gender and Rights</i>			
Output: 100204	Capacity building for Gender and Rights Equality and Equity		
<i>Description of Outputs:</i>	- Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union	- Annual GOU draft Report on the African Union Solemn Declaration prepared and submitted to the African Union	- 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; - Public and civil society sectors capacity for Gender-Based Violence prevention and management strengthened.
<i>Output Cost (US\$ bn):</i>	0.274	0.123	0.226
Output: 100251	Support to National Women's Council and the Kapchorwa Women Development Group		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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.	- National Women Council supported with Shs0.021bn for wage subvention and Shs0.220bn for non wage subvention - REACH NGO supported with Shs0.050bn - Equal Opportunities Commission supported with a subvention of Shs0.160bn for its operations.	- 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>	1.956	0.854	1.685
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups		
<i>Description of Outputs:</i>	- 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.	- A national consultative workshops on the establishment of the National Council for Older Persons held; - A manual on Social Gerontology finalised	- 500 copies of the National Plan of Action for Older persons printed and disseminated. - 500 copies of the social Gerontology training Manual - Youth Policy and Action Plan disseminated to national level 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>	0.191	0.066	0.182
Output: 100403	Monitoring and Evaluation of Programmes for Vulnerable Groups		
<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.	- 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.	- 40 LGS 10 from each of the regions monitored, evaluated and provided with support supervision; - 18 Children and babies homes inspected. - National Plan of Action on Disability finalised
<i>Performance Indicators:</i>			
Number of programmes for vulnerable groups monitored and evaluated	4	4	4
<i>Output Cost (US\$ bn):</i>	1.129	0.147	0.373
Output: 100404	Training and Skills Development		

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Outcome 2: Vulnerable persons protected from deprivation and livelihood risks			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 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.	- 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.	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	2246
<i>Output Cost (US\$ bn):</i>	2.451	0.114	2.691
Output: 100405	Empowerment, Support, Care and Protection of Vulnerable Groups		
<i>Description of Outputs:</i>	- 216 youth groups in 25 districts (19 project and 6 other districts) supported; 1 skit on youth & drug/substance 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/substance abuse produced; - 127 (58 abandoned/lost and 59 juvenile) settled	-30 PWDs empowered and supported to participate in the development process; - Resettlement kit for 100 children in institutions provided;
<i>Performance Indicators:</i>			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	120	216
No. of vulnerable individuals supported	1800	920	1900
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	5	5	10
<i>Output Cost (US\$ bn):</i>	2.362	0.181	32.183
Output: 100451	Support to councils provided		
<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 Shs0.037 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 & Shs0.0750bn 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>	1.921	0.939	1.891
Output: 100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups		

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<i>Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<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, medical care, utilities) provided to accumulated 1,780 children in 5 institutions; Naguru, Fort Portal and Mbale Remand Homes, Naguru Reception Centre and Kampirngisa as well as rehabilitation centres for the PWD
<i>Output Cost (US\$ bn):</i>	0.865	0.315	1.010

* Excludes taxes and arrears

2012/13 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, 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, 8950 vulnerable persons will be supported with vocational skills; 5,400 vulnerable persons will be trained in entrepreneurial skills, 6 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, 14,413 vulnerable children in institutions will be provided with food and non food items and will be trained in entrepreneurship and business and will be provided with seed capital through their groups.

In addition, there will be increased access to rights: 20% of vulnerable children will access legal aid and protection services; 4,500 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.

10500 policy makers and 4080 service providers and duty bearers trained in social protection and human rights based approach (HRBA) and 117 functional child 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

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

<i>Sector Outcome 2: Vulnerable persons protected from deprivation and livelihood risks</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 02 Mainstreaming Gender and Rights			
Development of a joint monitoring plan	Joint monitoring with other departments were conducted	Strengthen the Joint Monitoring Committee with more representation from all departments to operationalise the M&E Framework.	Strengthen collaboration with development partners, sector, departments and civil society to fund the M&E framework
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	The Ministry plans to strengthen partnership with the private, NGOs and development partners to implement the action plan for the youth employment.	Lobby development partners and other sectors to fund the Action Plan.
Vote Function: 10 04 Social Protection for Vulnerable Groups			
Conduct an annual review of the social protection 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 regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	Lobby the development partners to fund the social protection programmes
Lobby development partners to fund some activities for the vulnerable	Mainstream some of the activities for the vulnerable groups into other vote functions.	Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	Strengthen the 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 activities	Strengthened the Social Protection Sub committee of the SDS Working Group and the Network,	Expand and strengthen the social protection working group forum and the network.	Lobby the development partners to fund some social protection related activities
Vote Function: 10 49 Policy, Planning and Support Services			
Follow up with the MPS to fill the 22 vacant posts which are budget neutral	The Ministry kept on following the Ministry of Public Service to speed up the recruitment process	Follow up the Ministry of Public Service to ensure that the recruitment plan is implemented.	Follow up the Ministry of Public Service to speed up the recruitment process
Lobby for more funds from Development Partner	Lobbied for more funds from Development Partners;	Develop workplan proposal to be funded by development partners, CSOs and the private.	Strengthen collaboration with Development Partners, other sector to fund some of the activities
Fill 22 vacant posts which are budget neutral	requested permission from the MPSC to fill 42 posts that were budget neutral	Implement the Recruitment Plan	Lobby the Ministry of Public Service and finance for more funds to implement the new structure

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(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	2012/13 Target	Medium Term Forecast
% reduction of labour disputes and complaints	0 (2009)	25	25 (2012)
% reduction in work place accidents and diseases	0 (2009)	20	25 (2012)
% of labour force in employment	36% (2007)	40	60 (2011/12)

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

17 regulations to implement the Occupational Safety and Health Act, Employment Act, Workers' Compensation Act as well as the National Oil and Gas Policy finalized. Labour Advisory and the Minimum Wages Advisory Boards reactivated; 200 work based inspected conducted, 13 labour disputes investigated and settled and 2250 labour complaints registered.

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

<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 018 Ministry of Gender, Labour and Social Development			
<i>Vote Function: 1003 Promotion of Labour Productivity and Employment</i>			
Output: 100301	Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity		
<i>Description of Outputs:</i>	- Consultation meetings on labour laws and regulations held ; - Printing of the 35 labour laws	- Consultation meetings on labour laws and regulations held ;	- 2 Labour Laws Revised (Employment Act, 2006 and the Labour Unions Act) - 4 Sets of Regulations on Occupational Safety and Health developed; - Danger occurrence regulations at workplaces;
<i>Performance Indicators:</i>			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	35	17	15
<i>Output Cost (US\$ bn):</i>	0.480	0.203	0.571
Output: 100302	Inspection of Workplaces and Investigation on violation of labour standards		
<i>Description of Outputs:</i>	-360 work places in the major towns investigated of occupational disease and accidents;	-190 work places in the major towns investigated of occupational disease and accidents;	- 400 workplaces assessed for compliance with the safety and health standards; - Inspect 100 workplaces (of which 50 are statutory) - Accidents at workplace investigated;
<i>Performance Indicators:</i>			
No. of workplace inspections carried out	300	200	300
No of labour disputes investigated and settled	15	13	15
<i>Output Cost (US\$ bn):</i>	0.921	0.294	0.674
Output: 100304	Settlement of Complaints on Non-Observance of Working Conditions		

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<i>Outcome 3: Improved environment for increasing employment and productivity</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- 80% of the labour places inspected for compliance with the labour laws and standards	81	- 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Afghanistan, Iraq, Saudi Arabia, Southern Sudan and United Arab Emirates);
<i>Performance Indicators:</i>			
No of labour complaints registered	4480	2250	4480
<i>Output Cost (US\$ bn):</i>	0.467	0.169	0.161
Output: 100305	Arbitration of Labour Disputes (Industrial Court)		
<i>Description of Outputs:</i>	- 25% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- 0% of the backlog of labour disputes /cases arbitrated by the industrial Court.	- Operationalise the industrial Court.
<i>Output Cost (US\$ bn):</i>	0.412	0.107	0.407
Output: 100306	Training and Skills Development		
<i>Description of Outputs:</i>	Register and place job seekers international and national.	job seekers registered and placed national and international	1000 job seekers placed in employment
<i>Performance Indicators:</i>			
Number of job placements carried out by the recruitment agencies	500	270	500
Number of job placements carried out by the labour offices across the country	1000	530	1000
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.128
<i>Vote Function: 1004 Social Protection for Vulnerable Groups</i>			
Output: 100404	Training and Skills Development		
<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.	- 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.	-5040 Youth trained in Entrepreneurship skills; - 15 MGLSD technical staff trained in sign language, -475 Youth trained in vocational skills. - 480 youth trained in entrepreneurial and business skill
<i>Performance Indicators:</i>			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	1164	650	2246
<i>Output Cost (US\$ bn):</i>	2.451	0.114	2.691

* Excludes taxes and arrears

2012/13 Planned Outputs

400 workplaces and 180 statutory inspections carried out, 15 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported, 4480 labour complaints registered. 4 sets of regulatory on OSH developed and 2 labour laws revised. 1000 job seekers will also be registered and 5 inspectors trained in short term courses in OSH Skills.

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Medium Term Plans

1600 workplaces and 900 statutory inspections carried out, 50 Occupational accidents, injuries and diseases at workplaces investigated and Industrial Court supported

18 inspectors trained in short term courses in OSH Skills and 30 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 720 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved environment for increasing employment and productivity</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 10 03 Promotion of Labour Productivity and Employment			
Conduct a massive sensitisation of the employers on the benefits of workers unions	Conducted massive sensitisation of the employers on the benefits of workers unions.	Conducted massive sensitisation of the employers on the benefits of workers unions	Lobby Development partners and civil society organisation to conduct massive campaign on sensitisation of the employers on the benefits of workers unions.
Developed a monitoring and evaluation plan for the whole directorate	Resources were provided for the monitoring of compliance of the set standards at the work places	Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Lobby MFPED and development partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the government.
Conduct joint monitoring for the whole directorate	Resources were provided for the monitoring of compliance of the set standards at the work places	Strengthen the joint monitoring for the whole department by increasing funding to the directorate for monitoring.	Lobby MFPED and development partners to provide more resources to the directorate especially to the Occupational Safety Department which can collect revenue for the government.
Review relevant sections of the labour laws 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 and develop new ones on oil and gas in relation to the current labour market conditions.	Strengthen collaboration with the development partners to review and develop relevant sections of the labour laws in relation to the current labour market conditions

(iv) Efficiency of Sector Budget Allocations

This does not apply.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	17.3	60.6	56.1	58.8	38.7%	53.6%	65.7%	65.7%
Service Delivery	19.6	62.2	58.0	60.8	43.8%	85.7%	67.9%	67.9%

This does not apply to the sector.

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

(v) Sector Investment Plans

There are no major expenditures on the capital purchases.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	33.7	48.4	74.2	80.5	75.3%	66.7%	87.0%	89.9%
Grants and Subsidies (Outputs Funded)	9.1	22.5	10.5	8.4	20.4%	31.1%	12.3%	9.3%
Investment (Capital Purchases)	1.9	1.6	0.6	0.7	4.3%	2.2%	0.7%	0.8%
Grand Total	44.7	72.5	85.4	89.5	100.0%	100.0%	100.0%	100.0%

There are no major capital expenditures

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function: 1001 Community Mobilisation and Empowerment			
<i>Project 0333 Functional Adult Literacy</i>			
100178 Purchase of Office and Residential Furniture and Fittings	3 Book shelves and 8 Filing cabinets procured.	NA	
Total	4,000	0	0
<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100176 Purchase of Office and ICT Equipment, including Software	70 desktop computers for the programme purchased	2 Laptop and 17 desktop computers for the programme purchased	-1 Laptop computer purchased
Total	184,000	44,387	2,600
<i>GoU Development</i>	<i>184,000</i>	<i>44,387</i>	<i>2,600</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100175 Purchase of Motor Vehicles and Other Transport Equipment		NA	- 2,250 bicycles for literacy instructors purchased; -Purchase of life jackets, umbrellas and gumboots
Total	225,000	56,250	405,000
<i>GoU Development</i>	<i>225,000</i>	<i>56,250</i>	<i>405,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0343 Rehabilitation of Public libraries</i>			
100176 Purchase of Office and ICT Equipment, including Software	ICT Equipment, including Software up date for the library	Software updated for the National Library of Uganda.	- Five (5) Computers and their accessories purchased; - One (1) Photocopier procured for the National Library of Uganda , and - Telecommunications (Internet and email) paid for
Total	11,978	2,995	37,200
<i>GoU Development</i>	<i>11,978</i>	<i>2,995</i>	<i>37,200</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1004 Social Protection for Vulnerable Groups			
<i>Project 0144 Community Based Rehabilitation</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1004 Social Protection for Vulnerable Groups			
100477 Purchase of Specialised Machinery & Equipment	NA	NA	- One Embosser machine for Braille translation procured
Total	100,000	33,333	4,000
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>4,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100476 Purchase of Office and ICT Equipment, including Software	- Photocopier for the programme purchased;	Office Equipment including Software. Purchased.	.
Total	131,000	41,083	0
<i>GoU Development</i>	<i>131,000</i>	<i>41,083</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0342 Promotion of Children and Youth			
100477 Purchase of Specialised Machinery & Equipment	- Carpentry and metal fabrication equipments for Kampiringisa vocational skills workshop purchased	- Carpentry and metal fabrication equipments for Kampiringisa vocational skills workshop purchased. The process was initiated and the Committee sat to review the Bids	-Farm equipments (ridger and planter) purchased for Kampiringisa
Total	422,500	138,958	17,388
<i>GoU Development</i>	<i>422,500</i>	<i>138,958</i>	<i>17,388</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
100476 Purchase of Office and ICT Equipment, including Software		NA	
Total	200,000	66,667	0
<i>GoU Development</i>	<i>200,000</i>	<i>66,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1157 Social Assistance Grant for Empowerment			
100475 Purchase of Motor Vehicles and Other Transport Equipment		NA	
Total	800,000	266,667	0
<i>GoU Development</i>	<i>800,000</i>	<i>266,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1049 Policy, Planning and Support Services			
Programme 01 Headquarters, Planning and Policy			
104999 Arrears			
Total	1,500,000	1,499,784	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,500,000</i>	<i>1,499,784</i>	<i>0</i>
Project 0345 Strengthening MSLGD			
104979 Acquisition of Other Capital Assets	Purchase of a house for the Council	A house for the Council purchased	Office accommodation purchased
Total	1,338,688	784,847	800,000
<i>GoU Development</i>	<i>1,338,688</i>	<i>784,847</i>	<i>800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Social Development Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1049 Policy, Planning and Support Services			
104978 Purchase of Office and Residential Furniture and Fittings	Purchase of Office and Residential Furniture and Fittings (Furniture for the Ministry (50 Chairs, 50 Tables and 50 cabins) for the senior officer in the Ministry	Purchase of Office and Residential Furniture and Fittings (Furniture for the Ministry (50 Chairs, 50 Tables and 50 cabins) for the senior officer in the Ministry	Purchase of Furniture for the Ministry (70 Chairs, 70 Tables and 70 cabins) for the senior officer in the Ministry
Total	50,000	12,500	140,000
GoU Development	50,000	12,500	140,000
Donor Development	0	0	0
104977 Purchase of Specialised Machinery & Equipment	NA	NA	NA
Total	200,000	66,667	0
GoU Development	200,000	66,667	0
Donor Development	0	0	0
104976 Purchase of Office and ICT Equipment, including Software	Purchase of intranet for the Ministry	User fee for internet services paid	Intranet system for the Ministry purchased
Total	50,000	12,500	170,000
GoU Development	50,000	12,500	170,000
Donor Development	0	0	0
104975 Purchase of Motor Vehicles and Other Transport Equipment		Last payment for vehicles for entitled officers	
Total	200,000	329,167	0
GoU Development	200,000	329,167	0
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections		
				2012/13	2013/14	2014/15
Vote: 018 Ministry of Gender, Labour and Social Development						
1001 Community Mobilisation and Empowerment	3.278	3.520	1.336	3.415	3.968	4.395
1002 Mainstreaming Gender and Rights	2.035	2.409	1.066	2.299	2.633	2.927
1003 Promotion of Labour Productivity and Employment	1.047	2.290	0.775	2.174	2.500	2.829
1004 Social Protection for Vulnerable Groups	3.645	9.241	1.832	38.923	49.053	50.963
1049 Policy, Planning and Support Services	6.744	9.230	4.363	9.564	11.036	12.244
Total for Vote:	16.748	26.691	9.372	56.374	69.189	73.357
Vote: 122 Kampala Capital City Authority						
1005 Gender, Community and Economic Development	0.000	22.177	1.392	16.171	16.171	16.171
Total for Vote:	0.000	22.177	1.392	16.171	16.171	16.171
Vote: 500 501-850 Local Governments						
1081 Community Mobilisation and Empowerment	7.300	7.141	3.571	7.141	8.155	9.590
Total for Vote:	7.300	7.141	3.571	7.141	8.155	9.590

Section 3: Social Development Sector

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Total for Sector:	24.048	56.009	14.334	79.687	93.516	99.119

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

In the FY 2012/13, the Sector Budget Ceiling is Shs79.686bn. Out of the total Sector budget of Shs79.686bn, wage is Shs2.656bn representing 3.33%; Non Wage Recurrent is Shs22.947bn representing 28.80%; Development Domestic is Shs 22.471bn representing 28.20% and Domestic donor development donor is Shs31.612bn representing 39.67%.

Out of the Sector ceiling, Shs56.375bn representing 70.75% is allocated to Vote 018: Ministry of Gender, Labour and Social Development, Shs16.171bn representing 20.29% is to Vote 0122: Kampala Capital City Authority and Shs7.141bn representing 8.96% is to vote 501-850 Local Governments.

The Total Budget allocation to the Sector in the Medium Term is Shs272.32 bn. In the second year, FY 2013/14, Shs93.516bn is projected showing an increase of Shs13.83bn in nominal value representative 17.36% increase over FY2012/13. In the third year, FY 2014/15 Shs99.119bn is projected showing a nominal increase of Shs5.603bn representing 5.99% increase over FY2013/14.

In the Medium Term, FY2012/13 – 2014/15, Shs138.94 bn representing 51.02% will be allocated to Social Protection for the Vulnerable Groups; Shs32.84 bn indicative of 12.06% to Policy, Planning and Support services; Shs48.51bn indicating 17.81% to LGs conditional Grant Transfers, Shs24.89 bn representing 9.1% to Kampala Capital City Authority, Shs11.78bn representing 4.33% to Community Mobilization and Empowerment; Shs7.86bn representative of 2.89% to Mainstreaming Gender and Other SD Concerns and Shs7.50bn showing 2.76% to Promotion of Labour Productivity and Employment.

The ceiling shows an increasing trend over the MTEF period i.e it increased from Shs79.686bn to Shs99.119bn showing an increase of Shs19.433bn in nominal value representing 24.39% increase.

(ii) The major expenditure allocations in the sector

The major expenditures in FY 2012/13 are as follows: Vote 018: Ministry of gender, Labour and Social Development is allocated Shs56.375bn representing 70.75%, Kampala Capital City Authority Shs16.171bn representing 20.29% and LGs Conditional Grant transfers Shs7.141bn representing 8.96%.

Under Vote 018 the Major expenditures allocations are: Social Protection for the vulnerable Shs38.923bn representing 69.048%, Policy, Planning and Support Services Shs9.564bn representing 16.96%; Community Mobilisation and Empowerment Shs3.415bn showing 6.06%; Mainstreaming Gender and Other SD Concerns Shs2.299bn indicative of 4.08% ; Promotion of Labour Productivity and Employment Shs2.174bn representative of 3.86%

Under Policy, Planning and Support Services Vote Function, the major expenditures are: Rent for the Ministry which will take Shs1.880bn representing 19.66%; Staff welfare and emoluments for the entitled officers (this is a cabinet directive and includes gratuity, medical allowances, travel to the constituency, telephone and lunch for their support staff), transport for all the Ministry staff etc will have a share of Shs1.296bn indicative of 13.55%, of the total budget for 2012/13 and Implementation of the Multi Sector Strategy for the Street Children Shs0.630bn representing 6.59% etc

Under Social Protection for the Vulnerable Groups Vote Function the major expenditures include: Social Assistance Grant for Empowerment (SAGE) Shs31.00bn representing 79.64%, transfers to the autonomous institution (National Youth Council, the National Council for the Children, the National Council for Disability) Shs1.955bn (Shs0.259bn and Shs1.696bn for Wage and Non Wage Subventions respectively) representing 4.11% of the total resources for FY2012/13.

Under Community Mobilisation and Empowerment Vote Function the major expenditures are: Functional

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Adult Literacy (FAL) Shs3.00bn representing 87.85%; and Grant to the Traditional / Cultural leaders will take Shs0.660bn representing 19.33%.

Under Mainstreaming Gender and Rights Vote Function the major expenditure is contribution to autonomous institutions i.e the National Women's Council, Equal Opportunities Commission and the REACH Shs1.755bn for wage and N/wage subventions showing 76.34% of the resources for FY2012/13. Under the Promotion of Labour productivity the only major expenditure is on the externalization of Labour and Labour boards meetings Shs0.500bn representing 23.09% of the resources for FY2012/13.

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

There are no major Planned changes in the resource allocation.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 018 Ministry of Gender, Labour and Social Development	
<i>Vote Function: 1005 Social Protection for Vulnerable Groups</i>	
Output: 10 04 05 Empowerment, Support, Care and Protection of Vulnerable Groups	
<i>Change in Allocation (US\$ Bn)</i> 29.821	<i>The funds required for rehabilitation cannot be met in one financial year.</i>
-Shs1bn re allocated to the renovation of Kampiringisha National Rehabilitation Centre. The renovation is to be completed in three years, because the ceiling cannot accommodate it once	
<i>Vote Function: 1002 Policy, Planning and Support Services</i>	
Output: 10 49 02 Support Services (Finance and Administration) to the Ministry Provided	
<i>Change in Allocation (US\$ Bn)</i> 1.021	<i>Some of these are cabinet directives for the support staff for the entitled officers which must be met. Others are allowances for technical staff</i>
236 officers to be paid allowances; Shs45,000 per month per officer for transport and Shs44,000 and Shs66,000 for lunch to support technical officers respectively.	
<i>Vote Function: 1003 Policy, Planning and Support Services</i>	
Output: 10 49 03 Ministerial and Top Management Services Provided	
<i>Change in Allocation (US\$ Bn)</i> 0.440	<i>The rates have been adjusted according to the circular standing instructions.</i>
The activities and inputs required for the output of Ministerial and the top policy management services have been reviewed and re- aligned.	
<i>Vote Function: 1002 Social Protection for Vulnerable Groups</i>	
Output: 10 04 02 Advocacy and Networking	
<i>Change in Allocation (US\$ Bn)</i> 0.305	<i>The funds are for payment of allowances, fuel and transport refund for the participants</i>
More funds are needed for sensitising 228,000 communities on the Social Assistance Grant for Empowerment. (SAGE)	
<i>Vote Function: 1004 Promotion of Labour Productivity and Employment</i>	
Output: 10 03 04 Settlement of Complaints on Non-Observance of Working Conditions	
<i>Change in Allocation (US\$ Bn)</i> -0.306	<i>The board is currently not funded.</i>
Resources have been allocated to the Labour Advisory Board (LAB) for its operations	
<i>Vote Function: 1079 Policy, Planning and Support Services</i>	
Output: 10 49 79 Acquisition of Other Capital Assets	
<i>Change in Allocation (US\$ Bn)</i> -0.539	<i>This was a one off activity. The would be rent in the subsequent years will be saved for the delivery of services.</i>
Office accommodation for the Ministry	
<i>Vote Function: 1003 Social Protection for Vulnerable Groups</i>	
Output: 10 04 03 Monitoring and Evaluation of Programmes for Vulnerable Groups	
<i>Change in Allocation (US\$ Bn)</i> -0.757	<i>As the pilot is rolled out less funds will be required as the preliminary work would have been done.</i>
Monitoring and Evaluation of the preliminary work for SAGE Programme in the 14 pilot districts.	
<i>Vote Function: 1051 Policy, Planning and Support Services</i>	
Output: 10 49 51 Support to the street children activities	
<i>Change in Allocation (US\$ Bn)</i> -0.873	<i>The funds have been re- allocated to the delivery of services in the departments while others have been allocated to Kiswahili Council.The</i>
Support to 3,780 street people activities	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
	<i>departments are under funded and the must expenditures take up to over 90% of the expenditures.</i>
Vote: 122 Kampala Capital City Authority	
<i>Vote Function: 1051 Gender, Community and Economic Development</i>	
Output: 10 05 51 Small scale business promotion	
<i>Change in Allocation (US\$ Bn)</i>	<i>14.624 Information has not been received from KCCA</i>
Information has not been received from KCCA	
<i>Vote Function: 1001 Gender, Community and Economic Development</i>	
Output: 10 05 01 Policies, laws, strategies and guidelines	
<i>Change in Allocation (US\$ Bn)</i>	<i>-16.500 Information has not been received from KCCA</i>
Information has not been received from KCCA	

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

CHALLENGE ONE:

“IMPLEMENTATION OF BUDGET ALLOCATION EFFICIENCY AS A REQUIREMENT TO CUT THE BUDGET ALLOCATIONS TO ADMINISTRATIVE AND CONSUMPTIVE ACTIVITIES TO 70% OF FY2010/11 BUDGET”

The mandate of the sector is “empowering communities to.....,” the nature of activities to execute the mandate are in the form of mobilization of communities which includes:

-Sensitization and awareness raising; training in development skills; monitoring, mentoring and support supervision for the institutions in the sector and capacity building for gender mainstreaming. Inspection of work places in relation to safety of the machine and health of workers and in relation to observance of terms and conditions of service; settlement of conflicts between the employers and employees all over the country; registration of workplaces all over the country, this is a revenue generating area and investigation of accidents at work places among the others.

-Advocacy and net working activities including the commemoration and celebration of 10 national and international Days (International Women’s Day; International Labour Day; International Youth Day, etc.) whose venues are rotated according to the regions,

- Dissemination of regulations to stakeholders before operationalizing the laws, Policies, guidelines, standards, etc

The inputs required to carry out these activities include among the others: allowances, fuel, travel inland; workshops; Advertising, printing and disseminating materials; etc. In addition the inputs have been hit by the inflation. Therefore reducing and fixing these expenditure items at the levels of 70% that existed in the Budget for FY2010/11 has made it difficult for the implantation of the Budget for FY2011/12 and it is going to be very difficult as well in FY2012/13 and the medium term.

In light of the above the Social Development sector should be exempted from consumptive activities ceiling that were made basing on FY2010/11 Budget.

CHALLENGE TWO: “BUDGET CUTS”

The Social Development Sector has a number of the “MUST EXPENDITURES” which, include: rent for the Ministry, Entitlements for the entitled officers, these are Cabinet directives which are attached to the appointment letters; food and non food items for remand homes, reception and rehabilitation centres; wage subventions for autonomous institutions and political assistants, Traditional leaders emoluments; Utilities in the institutions; Celebration of gazetted / National Days including women’s day, Labour day; International Meetings (Mandatory); ICT (Internet Monthly subscription); Salary for five Political Assistants @ 250,000/= per month; Utilities (Water, Electricity and Telephone); Vehicle repairs and Maintenance for

Section 3: Social Development Sector

entitled officers; Grants for food, non food items and other cost to children institutions, remand homes, reception Centres, Training institutions and Persons With Disabilities in rehabilitation centres; Maintenance of the building & cleaning services; Stationery for the Ministry; Preparation and submission of MPS, Estimates and BFP; Non wage subvention for Autonomous institutions; Maintenance of IFMS recurrent costs (Fuel);

Training (Government Policy 3% of the wage) and Support to Youth Programme (Youth Employment).

The trend of the MUST expenditures as a percentage of the non wage recurrent ceiling was 97.25%, 82.26%, 80.96%, 83.61%, 89.65% and 88.43% for FY2007/08, 2008/09, 2009/10, 2010/11, 2011/12 and 2012/13 respectively. Therefore, any budget cut affects directly the MUST expenditures and this has led to the creation of arrears to the Ministry.

CHALLENGE THREE:

INSUFFICIENT CAPACITY FOR MAINSTREAMING GENDER

Achieving gender equity is one of the Millennium Development Goals. The sectors at the centre and Local Government levels are experiencing inadequate facilitation for mainstreaming of gender and rights. The Budget Call circular includes; Gender and Equity budget guidelines which require sectors and local governments to include and budget for gender and inequality issues in the budget framework papers. Knowledge and expertise to mainstream gender in the BFPs is inadequate and many sectors call upon the Ministry of Gender to build their capacity for them to include gender in their budget framework papers, policies, plans and programs.

The demand for capacity building for the sectors has increased because Permanent Secretaries have taken on gender as one of their performance measures. In addition, H. E the President pledged in his 2011 manifesto to enhance gender equality, expand programs for elimination of gender violence and uphold the affirmative action and to enact laws that empower women in all spheres. The Ministry is only able to partially respond to the capacity building demand by sectors and local governments through programs supported by development partners.

CHALLENGE FOUR:

INSUFFICIENT FUNDING AND DUPLICATION OF ACTIVITIES FOR COMMUNITY DEVELOPMENT FUNCTIONS

The community development function is central to the mobilisation of communities to participate and benefit from government programmes offered through various Ministries, Departments and Agencies (MDAs). Community Development functions which include among others: Mobilising communities to benefit and participate in the government programmes like NAADs, UPE, Health, etc.; Acting as planners for the lower local governments; Advocating for the right of the vulnerable groups; Acting as Gender Focal Point Officers responsible for Gender Mainstreaming; Probation and Social Welfare and Labour administration and functions at the local government are implemented by the Department of Community which is responsible for the development functions at the Higher and Lower Local Government levels and they are the Gender Focal Persons,

Gender mainstreaming 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.

To the contrary, the sector responsible for community development functions is underfunded and is allocated only Shs400m. 35% (Shs140m) remains at the HLGs and 65% Shs260m is transferred to the 1270 LLGs (Sub counties in districts and Divisions in municipalities). This implies that each of the LLGs only receives Shs17,060 per month to carry out the above functions.

In addition, it has been observed that there is duplication of activities for community mobilization and empowerment by other sectors e.g. Health, Education and Agriculture, this fragmentation of effort has resulted into uncoordinated activities with each sector putting demand on the time and other resources of the population to participate in the scheduled activities.

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Labour administration in the local government is fragmented and in some cases non-existent. This has resulted into compromising labour services. There is need to provide operational funds if we are to revitalize the labour administration function at the local government. Revitalizing labour function at the district will lead to creating conducive environment for labour productivity and employment.

CHALLENGE FIVE:

EXPANDING THE SERVICE OF THE PUBLIC LIBRARIES

Expanding the service of the public libraries through coverage and stocking is key in the fight to improve the literacy levels in the country. The Limited conditional grant for the Public libraries that allows coverage in only 14 LGs out of 140 higher local governments is a glaring indicator of the magnitude of the task still at hand. There is therefore need to increase this grant to expand the public library service at a rate of 12 LGs per year until the whole country is well serviced.

CHALLENGE SIX:

INFLUX OF STREET PEOPLE ON THE STREETS IN TOWNS

The Sector has continued to experience influx of people (children and adults) onto the streets of Kampala and other major towns. As a response to the problem the sector developed a Street Children Multi-Sectoral Strategy The implementation of the Strategy by the Ministry has been focused on addressing the short term interventions, which has led to recurring nature of the phenomenon. Over 75% of street children in Kampala are from Karamoja and there are increasing number of children in other towns like Jinja, Busia and Mbale.

The long term lasting solutions of addressing the street children issue requires capital development of a transit centre in Karamoja to receive and rehabilitate Karimojong children from the streets; we also need to invest in preventive measures of out migration/movement of children to streets through provision of livelihoods and skills in order to strengthen capacities of vulnerable families to provide basic needs for their children but this cannot be effected due to insufficient resources.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:1051 Mainstreaming Gender and Rights</i>	
Output: 1002 51 Support to National Women's Council and the Kapchorwa Women Development Group	
Funding Requirement (US\$ Bn): 1.290	
Operational funds for Equal Opportunities Commission.	<p>Articles 32 (3) and (4) of the Constitution gives effect to the state constitutional mandate to eliminate discrimination and inequalities in society. Government has therefore established the Equal Opportunities Commission but with no operational funds. The sector has only Shs0.600bn within the budget for the in the ceiling of which Shs0.53bn is the wage requirement for the commission at 100% full structure. You will note that the outputs of the Commission include the following:</p> <ul style="list-style-type: none"> Monitor, evaluate and ensure that policies, laws, plans, programmes, activities, practices, traditions, cultures, usages and customs of; - organs of state at all levels - statutory bodies and agencies - public bodies and authorities - private businesses and enterprises - non governmental organizations, and - social and cultural communities; <p>are compliant with equal opportunities and affirmative action is put in place in favour of groups marginalized on the basis of sex, race, colour, ethnic origin, tribe, creed, religion, social or economic standing, political opinion, disability etc.</p> <p>The commission took effect on 1st July, 2010 and receives UGX. 600m grant annually, 90% of which caters for salaries and entitled allowances of the members.</p> <p>Thus, to be able to effectively execute the above functions, the Equal opportunities commission will require an additional UGX 1.29 bn for the next FY 2012/13.</p>
<i>Vote Function:1002 Promotion of Labour Productivity and Employment</i>	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p>Output: 1003 02 Inspection of Workplaces and Investigation on violation of labour standards</p> <p><i>Funding Requirement (US\$ Bn):</i> 1.000</p> <p>OSH Department facilitate to inspect more places and register them as they collect more Non Tax Revenue</p>	<p><i>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.</i></p>
Vote Function: 1099 Policy, Planning and Support Services	
<p>Output: 1049 99 Arrears</p> <p><i>Funding Requirement (US\$ Bn):</i> 3.000</p> <p>Compensation to Government workers and other outstanding arrears</p>	<p><i>Government employees who have been awarded compensation and arrears that have been verified.</i></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*

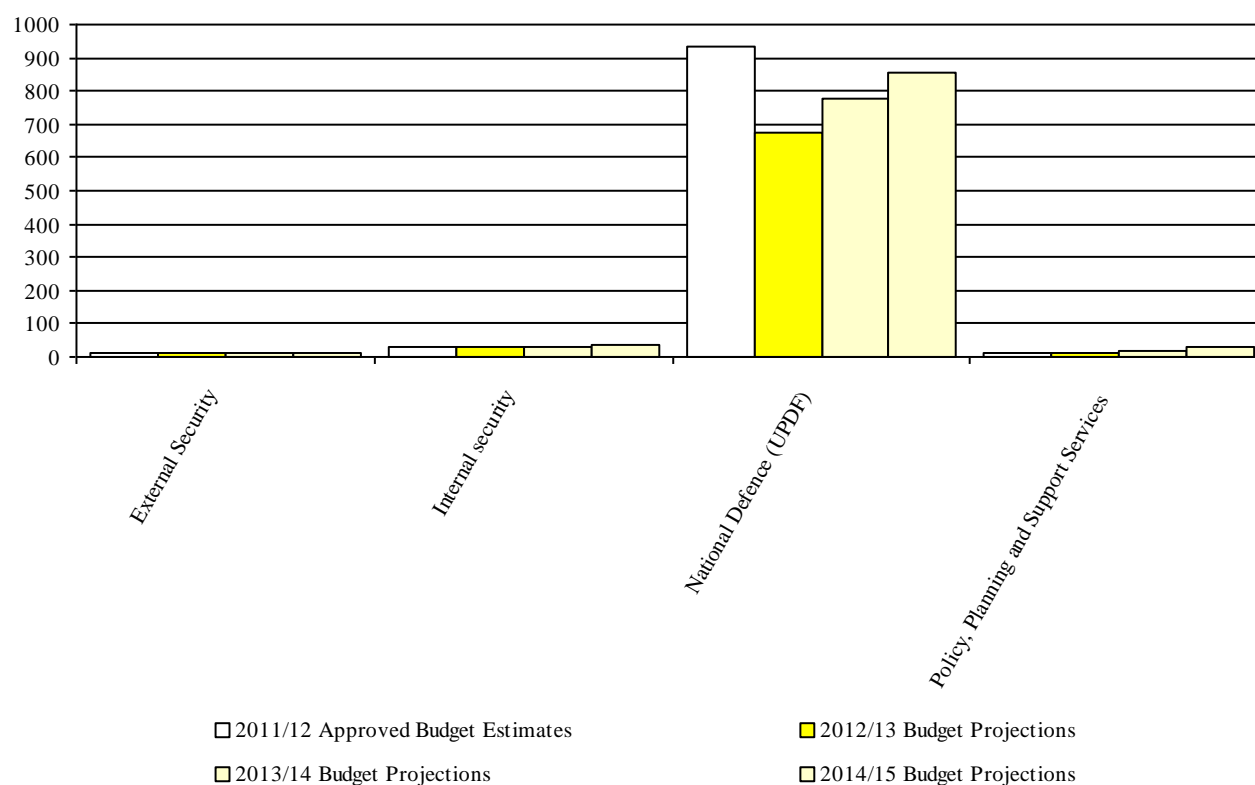
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	289.009	289.334	150.858	329.369	386.788	454.863
	Non Wage	333.820	241.757	130.268	241.758	276.087	303.971
Development	GoU	1,419.295	306.339	8.226	26.139	30.844	34.082
	Donor**	0.000	137.441	0.163	127.855	144.390	140.315
GoU Total		2,042.124	837.430	289.352	597.265	693.718	792.916
Total GoU+Donor (MTEF)		N/A	974.872	289.515	725.120	838.108	933.231
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		N/A	974.872	289.515	725.120	838.108	933.231

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Security Sector

(ii) Sector Contributions to the National Development Plan

The mandate of Security sector is to ensure a secure and sustainable environment that enables national development by containing any potential security threats. The sector contribution to the National Development Plan (NDP) can be traced through the link between the three sector outcomes and the NDP objectives. The NDP strategies and interventions have guided a careful selection of key sector outputs through which funding is channeled towards achievement of security sector outcomes. The link is given as follows:

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure internal security by strengthening early warning mechanisms and joint boarder security coordination. Accordingly, the sector should therefore undertake to gather, analyze and disseminate information to fully functional levels; hold joint boarder meetings to ensure better coordination and agreements on various issues; carry out routine boarder surveillance and prepare regular reports for action.

In relation to Effective, Efficient and Credible Security Capacity that readily addresses External and Internal threats, the NDP suggests development of improved security infrastructure and improvement of force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to UPDF staff; pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing the SACCO and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in defence SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

In order to enhance security sector's contributory role in the stability of the African region, the NDP suggests enhancement of sector capabilities through enhancement of human resource development within the sector and strengthening defence alliances and diplomacy. In this regard, the sector will have to continue recruiting and training of soldiers according to capacity needs and attrition plans; participate in negotiations and operationalisation of MoUs, Protocols and treaties; carry out joint research at both national and regional levels; and train and deploy defence attachés to facilitate execution of multiple tasks.

The sector's performance towards achievement of NDP objectives will be assessed against its performance in achievement of sector outcomes.

(iii) Medium Term Sector Policy Objectives

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

- To defend the sovereignty and territorial integrity of Uganda;
- To strengthen and build strategic security Capacity to address both internal and external threats;
- 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 most of the 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. The sector contributed to Peaceful pre and post February 2011 general elections, continued with the disarmament programme in Karamoja region which has led to increased stability and economic development.

Section 3: Security Sector

Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

Vigilance has continued to be observed following signals of terror related attacks on the country. This was achieved by collection of foreign and internal intelligence data through technical and human means, training and retraining of personnel

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. Together with Burundi and other contributing stakeholders, Mogadishu was liberated. The joint operations by the 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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Number of armed groups involved in cross Border armed conflicts	2 (2010)	0	0 (2012)
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)
Capacity of security for people and property (National security level)	Strong (2010/11)	Strong	Strong (2012/13)
Capacity of Negative players within and outside the country	Weak (2010/11)	Weak	Weak (2012/13)
Capacity of armed groups involved in cross Border armed conflicts	Weak (2010/11)	Weak	Weak (2012/13)

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

The sector registered successful completion of most of the 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. The sector contributed to Peaceful pre and post February 2011 general elections, continued with the disarmament programme in Karamoja region which has led to increased stability and economic development.

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

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1111 Internal security</i>			
Output: 111101	Collection of Internal intelligence		

Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	208 intelligence reports	104 intelligence reports	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.
<i>Performance Indicators:</i>			
No of ISO staff trained	200	100	200
Level of technical intelligence collected	Good	Good	Good
Level of human intelligence collected	Good	Good	Good
<i>Output Cost (US\$ bn):</i>	22.924	13.118	22.924
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	-Food stuffsworth 22,012,448,938/= were procured to feed inmates, Escorts, patients, medical staff, special activities, training schools, and students in UPDF formal schools reflecting 118% of the annual food stuff budget	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	5.6	11.509
Value of litres of fuel procured and supplied	10.333	18.3	10.304
Value of food procured and supplied	18.817	22.01	18.895
<i>Output Cost (US\$ bn):</i>	63.190	31.942	81.796
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	Assorted Strategic weapon systems acquired	Assorted Strategic weapon systems worth 61.1bn/= acquired and 3.1 bn for information gathering	- Assorted Strategic weapon systems acquired and Information gathered
<i>Performance Indicators:</i>			
Spending on defence equipment, delivered to time, quality and cost (US\$ bn)	127.971	64.2	127.971
<i>Output Cost (US\$ bn):</i>	408.657	64.310	128.457
Output: 110105	Force welfare		

Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<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 of troops were paid on time; NMS delivered the required drugs and sundries; - Formal Education was provided	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	Yes
Required % of med-care services accessible to UPDF soldiers	8.692	65	65
No. of children enrolled in UPDF formal schools.	41179	41179	41179
<i>Output Cost (US\$ bn):</i>	412.009	144.483	423.669
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	UPDF training programme was Implemented in the 1st and 2nd Qtr of the FY; Pilots and other technical staff were also trained in Airforce	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	3
Number of Basic Courses undertaken		4	4
Number of Advanced Courses undertaken		5	5
Number of Specialised Courses undertaken		8	8
No. of UPDF personnel trained and retrained		3221	6000
<i>Output Cost (US\$ bn):</i>	13.305	6.252	13.352
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<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	8.857	3.774

Section 3: Security Sector

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Provide timely and reliable human intelligence, monitor and curtail terrorism, Provide technical intelligence information.	Neutralised terrorism especially Alshabab terror threats, Provided technical intelligence information, Countered Espionage, Countered threats to the oil industry.	Provide technical intelligence reports, Carry out special operations, Curtail Alshabab terror threats,
<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	1.369	2.779

* Excludes taxes and arrears

2012/13 Planned Outputs

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced cross border armed conflict, minimised internal and external security threats and the level of security for people and property.

Medium Term Plans

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced reduced cross boarder armed conflict, minimised internal and external security threats and the level of security for people and property.

Actions to Improve Outcome Performance

The sector will continue to acquire, upgrade and maintain its weapon systems, gather intelligence information, train and retrain its personnel, improve staff welfare and provide logistical support in order for the sector to achieve its mandate.

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

<i>Sector Outcome 1: Stable, Peaceful and secure nation.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Re-train 200 members of staff	Provided refresher training courses for 150 members staff.	Provide refresher training courses for 50 members of staff.	Re-training of 150 members of staff
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
There is need for increment in funding levels of MOD	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	-Strengthen Finance and Procurement functions in the Units	-Decentralise functions up to Bde level
Vote: 159 External Security Organisation			
Vote Function: 11 51 External Security			

Section 3: Security Sector

<i>Sector Outcome 1: Stable, Peaceful and secure nation.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
increase foreign deployments.	Increased liaison with friendly services.	Open new field stations, increase foreign deployments	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
Scale up train to manage the challenges. Step up liaison with friendly foreign services.	Trained a few staff on use of technical equipments and capacity building workshops, seminars, conferences .	Scale up training of staff in languages , handling of technical equipment and analysis of intelligence.	Build an expertise manpower competent enough to handle intelligence operations.
acquire modern technical and communication equipment.	Procured surveillance equipments and maintained the existing ones. Trained staff in languages	Acquire modern communication and update technical equipment.	Budget for communication equipment.

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	2012/13 Target	Medium Term Forecast
Level/Time of response to national threats	Strong (2010/11)	Strong	Strong (2012/13)
Level of Professionalism of the security agencies	Fair (2010/11)	Good	Good (2012/13)

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

Foreign and internal intelligence data was gathered, analysed and disseminated through technical and human means. Training and retraining of personnel was carried out.

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	-Food stuffsworth 22,012,448,938/= were procured to feed inmates, Escorts, patients, medical staff, special activities, training schools, and students in UPDF formal schools reflecting 118% of the annual food stuff budget	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	5.6	11.509
Value of litres of fuel procured and supplied	10.333	18.3	10.304
Value of food procured and supplied	18.817	22.01	18.895
<i>Output Cost (US\$ bn):</i>	<i>63.190</i>	<i>31.942</i>	<i>81.796</i>
Output: 110105	Force welfare		
<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 of troops were paid on time; NMS delivered the required drugs and sundries; - Formal Education was provided	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	Yes
Required % of med-care services accessible to UPDF soldiers	8.692	65	65
No. of children enrolled in UPDF formal schools.	41179	41179	41179
<i>Output Cost (US\$ bn):</i>	<i>412.009</i>	<i>144.483</i>	<i>423.669</i>

Section 3: Security Sector

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<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	8.857	3.774
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Provide timely and reliable human intelligence, monitor and curtail terrorism, Provide technical intelligence information.	Neutralised terrorism especially Alshabab terror threats, Provided technical intelligence information, Countered Espionage, Countered threats to the oil industry.	Provide technical intelligence reports, Carry out special operations, Curtail Alshabab terror threats,
<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	1.369	2.779

* Excludes taxes and arrears

2012/13 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 continue training and retraining of Personnel and acquisition of equipment.

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

<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
<i>Vote Function: 11 11 Internal security</i>			
Acquire modern technical and communication equipment	Assorted classified equipment.	Assorted classified equipment.	Build an efficient system on technical and communication equipment .

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<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Continue enhancing networking mechanisms for intelligence collection network within and outside the country	De -briefed the intelligence collection network	De -brief the intelligence collection net work	Build a wide and better facilitated intelligence collection network .
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
Acquire more land	No Land Acquired yet	Secure and title all UPDF Land	- Securing all UPDF land
Build more health facilities in UPDF and improve the existing ones	-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

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(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	2012/13 Target	Medium Term Forecast
No of regional/ international peace initiatives involving Ugandan security forces	5 (2010/11)	8	8 (2012/13)

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

The sector has continued to play its contributory role in Somalia through AMISOM. Together with Burundi and other contributing stakeholders, Mogadishu was liberated. The joint operations by the Government of Southern Sudan, DRC and Central African Republic have been successful.

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	UPDF training programme was Implemented in the 1st and 2nd Qtr of the FY; Pilots and other technical staff were also trained in Airforce	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	3
Number of Basic Courses undertaken		4	4
Number of Advanced Courses undertaken		5	5
Number of Specialised Courses undertaken		8	8
No. of UPDF personnel trained and retrained		3221	6000
<i>Output Cost (US\$ bn):</i>	13.305	6.252	13.352
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<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	8.857	3.774

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* Excludes taxes and arrears

2012/13 Planned Outputs

The sector will continue to play its role in supporting and enhancing stability and security in the African region. The AMISOM mission will be continued.

Medium Term Plans

The sector will continue to play its role in supporting and enhancing stability and security in the african region.

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 EASF.

Table S2.3: 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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Acquire modern technical and communication equipment	Procured and acquired assorted technical and communion equipment.	Procured and acquired assorted technical and communion equipment.	Acquire modern equipment

(iv) Efficiency of Sector Budget Allocations

The sector will continue to train and retrain personnel in planning, procurement and audit functions to ensure improvement in effeciency and value for money.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	926.6	676.7	787.5	864.3	95.1%	93.3%	94.0%	92.6%
Service Delivery	926.6	676.7	787.5	864.3	95.1%	93.3%	94.0%	92.6%

N/A

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 001 Office of the President				
<i>Vote Function: 1111 Internal security</i>				
Collection of internal intelligence	21,797,214	21,797,214	21,797,214	Assumption that I unit is equal x number of staff units
Vote: 004 Ministry of Defence				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Cost of training 1 UPDF soldier	1,013	1,860	2,225	On average, 6,000 soldiers are trained anually
Cost of providing welfare support to 1 UPDF soldier	2,137	4,463	8,234	Average Force Strength is 50,000.
Vote: 159 External Security Organisation				
<i>Vote Function: 1151 External Security</i>				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Procurement of intelligence from foreign intelligence orgs	17,917	13,500	55,000	Prices are unpredictable depending on the nature and source of intelligence
Opening New field stations	42,222	23,750	40,000	Increase in the level of activities and emergency security operations not budgeted for,
Maintaining technical intelligence operational centres	160,000	210,000	350,000	Exchange rate variations

(v) Sector Investment Plans

Over the medium term, the sector's funding levels for capital purchases are shs 462.265bn, shs 337.028bn and shs 370.833bn for FY 2012/13, FY 2013/14 and FY 2014/15 respectively. The total budget allocation over the medium term on capital purchases is shs 1,170.128bn. This item includes the AMISOM funding that is only reflected in the ceilings of FY 2012/13.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	948.8	699.1	812.7	904.6	97.3%	96.4%	97.0%	96.9%
Investment (Capital Purchases)	26.1	26.1	25.4	28.6	2.7%	3.6%	3.0%	3.1%
Grand Total	974.9	725.1	838.1	933.2	100.0%	100.0%	100.0%	100.0%

The major capitals to be made in FY 2012/13 are Construction of Barracks, communication equipment, Transport equipment, machinery and Equipment.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
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: 001 Office of the President			
Vote Function: 1111 Internal security			
Project 0982 Strengthening of Internal Security			
111177 Purchase of Specialised Machinery & Equipment	assorted classified equipment	assorted classified equipment acquired	assorted classified equipment
Total	159,882	76,608	140,000
GoU Development	159,882	41,637	140,000
Donor Development	0	34,971	0
111175 Purchase of Motor Vehicles and Other Transport Equipment	06 motor vehicles	03 units	04 motor vehicles
Total	662,641	301,321	482,000
GoU Development	662,641	180,660	482,000
Donor Development	0	120,660	0
Vote: 004 Ministry of Defence			
Vote Function: 1101 National Defence (UPDF)			
Project 0023 Defence Equipment Project			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1101 National Defence (UPDF)			
110178 Purchase of Office and Residential Furniture and Fittings	Furniture & fixtures procured	Offices were furnished, furniture and fixtures worth 61.5- were procured in the 1st qtr of FY 2011/12.	Furniture and fixtures
Total	122,999	17,983	122,999
<i>GoU Development</i>	<i>122,999</i>	<i>17,983</i>	<i>122,999</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110177 Purchase of Specialised Machinery & Equipment	Machinery and eqpt procured and maintained	• Assorted medical and signal equipment, computers, printers, office cabinets and photocopiers were procured	Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained
Total	2,379,525	504,966	2,379,525
<i>GoU Development</i>	<i>2,379,525</i>	<i>504,966</i>	<i>2,379,525</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured	Serviced contractual obligations for command vehicles, procure 10 samil trucks, procure an assortment of spare parts, procure tools and equipment(folk lifts and genarators) and facilitate the board off exercise.	Vehicles procured and Hire-purchase scheme serviced
Total	15,062,973	5,414,645	5,063,000
<i>GoU Development</i>	<i>15,062,973</i>	<i>5,414,645</i>	<i>5,063,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1101 National Defence (UPDF)			
110172 Government Buildings and Administrative Infrastructure	Construction, rehabilitation and maintainance of bldgs	The ministry has continued to partially implement the DSIP; The following projects were completed as at Dec 2011; <ul style="list-style-type: none"> • Nakasongola hospital completed from 90% at start of FY • Mbarara barracks water system completed from 95% at start of FY • Mburamizi Phase I (Hospital, CO's house and admin block) completed from 80% at start of FY • Nakapiripiriti • HC III completed from 80% • Bondo barracks from 50% to 70% • Entebbe air base sewage line from 20% to 50% • Gulu barracks flat renovation from 60% to 75% • Moroto barracks rehabilitation from 78% to 85% • Muhooti barracks rehabilitation from 75% to 80% • Kaweweta RTS from 60% to 75% • SFG Road Kaweweta 80 to 95% • Bombo GMH Phase 3 (main gate, eye clinic, dental clinic, incinerator, fencing and access road 01 Div) 75% to 95% • Kaweweta ORTLS construction of dormitory block of 50% to 75% 	Construction, Rehabilitation and maintainance of bldgs
Total	16,050,003	4,967,726	16,410,087
<i>GoU Development</i>	<i>16,050,003</i>	<i>4,967,726</i>	<i>16,410,087</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110171 Acquisition of Land by Government		<ul style="list-style-type: none"> • Surveyed and titled land included: Ntungamo barracks, Mubende Barracks, Kaabong Barracks, Bibia Barracks, Achol Pii Baracks, Sungira Hill Barracks, Kyamugashe Barracks, and extension to TISU Plot 18A Ngabo Rd. • Opened boundaries included: Nakasongora Barracks, Bukalasa land and Jinja Army Cementry. 	Land acquired, titled and secured
Total	1,479,380	393,058	1,119,388
<i>GoU Development</i>	<i>1,479,380</i>	<i>393,058</i>	<i>1,119,388</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 159 External Security Organisation			
Vote Function: 1151 External Security			
Project 0983 Strengthening ESO			

Section 3: Security Sector

Project	2011/12		2012/13
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 Function: 1151 External Security			
115177 Purchase of Specialised Machinery & Equipment	Procurement of surveillance equipment	Specialised surveillance equipment.3 members of staff trained in use of surveillance equipment	Specialised surveillance equipment.3 members of staff trained in use of surveillance equipment
Total	280,000	60,667	280,000
GoU Development	280,000	60,667	280,000
Donor Development	0	0	0
115176 Purchase of Office and ICT Equipment, including Software		Purchased office ICT equipments and filing cabinets.	Computers equipment and software
Total	63,000	21,000	63,000
GoU Development	63,000	21,000	63,000
Donor Development	0	0	0
115171 Acquisition of Land by Government		Unfunded	
Total	50,000	16,667	0
GoU Development	50,000	16,667	0
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 001 Office of the President						
1111 Internal security	30.824	27.211	15.090	27.212	31.427	36.185
Total for Vote:	30.824	27.211	15.090	27.212	31.427	36.185
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	1,972.518	923.497	255.475	673.739	778.951	853.704
1149 Policy, Planning and Support Services	29.383	14.497	7.282	14.503	16.566	30.522
Total for Vote:	2,001.902	937.993	262.757	688.241	795.517	884.226
Vote: 159 External Security Organisation						
1151 External Security	9.399	9.667	11.667	9.667	11.164	12.820
Total for Vote:	9.399	9.667	11.667	9.667	11.164	12.820
Total for Sector:	2,042.124	974.872	289.515	725.120	838.108	933.231

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The proposed sector budget allocation for the FY 2012/13 is UGX 725.120Bn, of which UGX329.369Bn is for wage, UGX 241.758Bn is for Non-wage Recurrent, UGX 26.139Bn is for GoU Development and Donor of UGX127.855bn. Over the medium term, for FY 2013/14 the total budget allocation is estimated to be UGX.838.108billion of which; Wage is UGX. 386.788Bn; Non - Wage is UGX. 276.087Bn, Gou Development is UGX. 30.844Bn and donor development of UGX 144.390; For the FY2014/15 the total budget allocation proposed amounts to UGX.933.231Bn of which; Wage is UGX. 454.863Bn; Non -Wage is UGX 303.971Bn, GoU Development is UGX. 34.082Bn and donor development of UGX 140.315bn

Section 3: Security Sector

(ii) The major expenditure allocations in the sector

The major expenditure in the sector for FY 2012/13 is National Defence. This vote function caters for the welfare of the troops especially for wage, medical and all other welfare items. The Logistical requirements of Fuel, food, transport, clothing, maintenance of vehicles and Aircrafts, Machinery and Equipment are all handled in this votefunction. All capability consolidation and training requirements of the troops are catered for under National Defence. The total budget allocation for National Defence in FY 2012/13 is shs 725.12bn.

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

There is no significant change in resource allocation except on the AMISOM funding from shs137.441bn to shs127.855bn.

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 004 Ministry of Defence		
<i>Vote Function: 1102 National Defence (UPDF)</i>		
Output: 11 01 02 Logistical support		
<i>Change in Allocation (US\$ Bn)</i>	18.606	The food item will be handled under the logistical support output and not welfare output.
<i>The Logistics item was enhanced</i>		
<i>Vote Function: 1105 National Defence (UPDF)</i>		
Output: 11 01 05 Force welfare		
<i>Change in Allocation (US\$ Bn)</i>	11.659	This will enhance the logistical support item
<i>Vote Function: 1172 National Defence (UPDF)</i>		
Output: 11 01 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn)</i>	0.360	To enhance provision of accommodation facilities.
<i>Vote Function: 1103 National Defence (UPDF)</i>		
Output: 11 01 03 Other areas (Legal, CISM and Bank Charges)		
<i>Change in Allocation (US\$ Bn)</i>	0.130	The increment in this item is majorly to facilitate the legal activities in the ministry.
<i>Vote Function: 1171 National Defence (UPDF)</i>		
Output: 11 01 71 Acquisition of Land by Government		
<i>Change in Allocation (US\$ Bn)</i>	-0.360	To enhance provision of accommodation facilities.
<i>Vote Function: 1104 National Defence (UPDF)</i>		
Output: 11 01 04 Classified UPDF support/ Capability consolidation		
<i>Change in Allocation (US\$ Bn)</i>	-280.200	
<i>Capability generation enhanced</i>		

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The major challenges that the sector faces in FY 2012/13 and the medium term are;

1 Perennial underfunding in the areas of;

- a) Food
- b) Medical
- c) Clothing
- d) Fuel
- e) Barracks
- f) Technical and communication equipment
- g) Maintenance of Aircrafts and vehicles

2 Fluctuating dollar rate

3 High Inflation rate affecting prices especially for Food and Fuel.

4 Accumulated domestic arrears

Section 3: Security Sector

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>		
Output: 1111 01 Collection of Internal intelligence		
Funding Requirement (US\$ Bn): 9.105		Enhancement of intelligence collection network capacity and ensure efficiency in intelligence gathering and timely submission of reports thus contributing to prevention of possible security threats.
Threats of Terrorism, Subversion, Espionage, Politically Motivated Crimes and Sabotage of Government Programs		
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment		
Funding Requirement (US\$ Bn): 31.579		Improve mobility in intelligence networking and monitoring Government projects and programs
Replenishment of the existing transport facility.		
Output: 1111 99 Arrears		
Funding Requirement (US\$ Bn): 15.164		Clear the existing stock of arrears to reduce Government indebtedness
Accumulated gratuity and annual leave arrears		
<i>Vote Function: 1102 National Defence (UPDF)</i>		
Output: 1101 02 Logistical support		
Funding Requirement (US\$ Bn): 128.000		Currently the UPDAF has acquired more equipment that requires more funding in terms of operation and maintenance. The ministry also requires extra funding for clothing, fuel and food for troops to sustain them throughout the FY
Increased maintenance and operation of Aircrafts, additional fuel, uniforms and food is required		
Output: 1101 05 Force welfare		
Funding Requirement (US\$ Bn): 36.551		An additional funding in wage and Medical products will improve the soldier's welfare.
The biggest underfunded areas in Force welfare are wage and medical products.		
Output: 1101 06 Train to enhance combat readiness		
Funding Requirement (US\$ Bn): 18.208		To achieve modernisation and professionalisation of the UPDF, there is need for continuous training and retraining of UPDF soldiers to achieve the quality Force required.
There is need to train and retrain more troops.		
Output: 1101 71 Acquisition of Land by Government		
Funding Requirement (US\$ Bn): 12.000		There is need to acquire land for strategic purposes
Output: 1101 72 Government Buildings and Administrative Infrastructure		
Funding Requirement (US\$ Bn): 79.694		In line with Professionalising and Modernisation of UPDF, there is need to provide necessary office and accommodation facilities. The ministry has embarked on building and renovating Barracks countrywide so as to improve the welfare of soldiers.
Additional Building Infrastructure (Barracks, Offices, Health centres)		
<i>Vote Function: 1101 External Security</i>		
Output: 1151 01 Foreign intelligence data collection		
Funding Requirement (US\$ Bn): 10.900		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.
Curtailing terrorism, curtailing cyber crime, Classified special operations, Insurgency, Threats to oil industry, Espionage, Organised crime.		
Output: 1151 03 Administration		
Funding Requirement (US\$ Bn): 0.000		Enhance the monitoring of performance
Provision of adequate logistical support to the principals, Improving staff welfare.		

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*

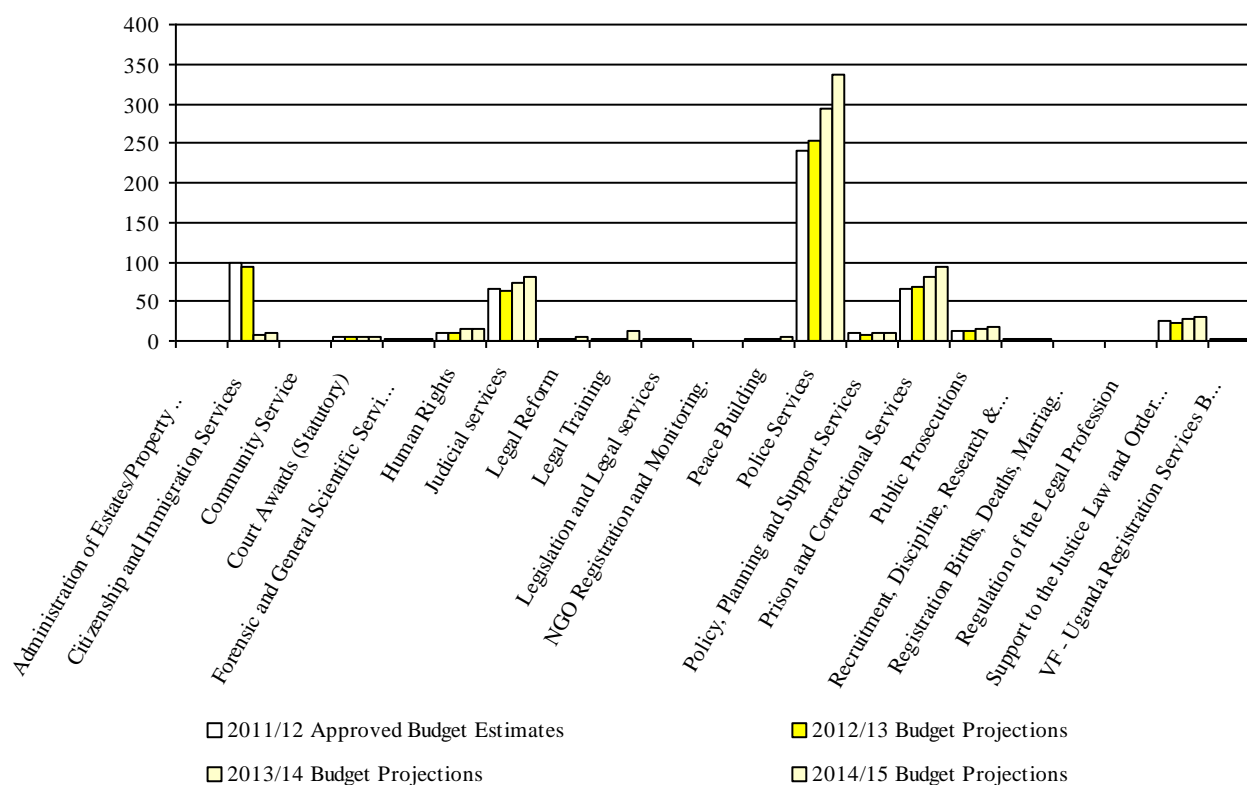
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	175.011	179.393	100.606	206.988	240.106	282.365
	Non Wage	290.412	173.873	102.043	173.549	199.414	219.554
Development	GoU	98.815	177.213	90.263	175.434	103.802	123.437
	Donor**	0.000	1.413	0.000	2.288	7.702	5.751
GoU Total		564.237	530.479	292.912	555.971	543.323	625.357
Total GoU+Donor (MTEF)		N/A	531.892	292.912	558.260	551.025	631.108
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>20.969</i>	<i>2.406</i>	<i>16.590</i>	<i>16.528</i>	<i>18.564</i>
Grand Total		N/A	552.861	290.506	574.850	567.553	649.672

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Justice, Law and Order Sector

(ii) Sector Contributions to the National Development Plan

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 the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS’s third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance: (i) the Policy, Legal and Regulatory Framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes); ii) enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

Strengthening policy and legal frameworks;

JLOS has prioritized strengthening the rule of law and due process and focused on enacting and enforcing key laws, improvements in access to the law as well as public confidence in the justice system. This will be achieved through strategies including simplification of laws and policies and translating them into local languages; ensuring quick passage of policies and laws to address emerging issues; encouraging alternatives to dispute resolution (ADR) and alternative sentences; rehabilitation and reintegration of offenders and juveniles; integration and harmonization of JLOS information and case management systems; and review and rationalization of JLOS service delivery standards, processes and fees.

Enhancing access to justice;

The poor and marginalised groups still bear unreasonable burdens taking the form of physical distance to JLOS institutions, cost of access, language and attitudinal barriers and existence of conflict situations. JLOS also recognizes that the people’s needs and aspirations of the justice system are closely intertwined with their livelihood opportunities. Obtaining a speedy and fair remedy in a land dispute, a safe and value free forum to be heard in a domestic violence case, being informed and consulted as a victim in a criminal case, and settlement of contractual disputes all happen in people’s daily lives and JLOS failure to adequately respond negates the economic and social development efforts undertaken in other sectors. Thus JLOS will focus on enhancing the knowledge and information on laws, rights, obligations and duties by the users to demand for the services; ensuring rationalised physical presence of JLOS institutions and services; minimization of the costs of justice (fees, other costs, distance); ensuring quality services are delivered by JLOS institutions; enhancing the JLOS capacity to prevent and respond to crime; and eliminating discrimination and bias in access to justice.

Promoting of the observance of human rights and accountability.

The sector seeks to ensure a culture of respect and promotion of human rights for offenders, the public and victims of legal and human rights infractions. The sector also recognizes that justice systems are hinged on human rights principles which are enshrined in the Constitution, national laws, international and regional treaties. The focus here is enhancing human rights awareness; instilling measures to reduce human rights violations by state agencies; strengthen measures to reduce incidences of corruption; ensure Open Governance and access to information; and affirmative action for the disabled and vulnerable persons.

The National Development Plan puts into operations the intentions of the Constitution of Uganda in a phased manner. JLOS SIP III helps the country raise its levels of compliance with the constitutional obligations and particularly the Bill of Rights. The importance of the JLOS sector to constitutionalism and rule of law is a central theme underlying the design of JLOS SIP III. It is recognized that the Sector takes the lead in translating the constitutional principles into law; and is also a means of recourse in redressing threats to constitutionalism in the country.

Section 3: Justice, Law and Order Sector

JLOS SIP III also contributes to the goals and principles of several regional and international rights treaties and conventions. Key among these are the following: JLOS SIP III will improve Uganda's fit in the East African Community Strategy, responding to government commitments to the East African Community, COMESA and African Union commitments. JLOS SIP III will contribute towards positioning the country to take advantage of the benefits of the integration while ensuring protection of national interests.

Lastly JLOS seeks to integrate latest innovations in ICT to establish a strong technology platform to enable joint workflow across JLOS institutions at national and district levels, support M&E structures and knowledge management, and use ICTs to deliver real time information to system users, implementers and decision makers. These are premised in internationally recognized service excellence standards including the Global Justice Indicators for Justice for Children; the International Judicial Service Excellence Standards; International Standards for Policing and Correction Services as adapted to the national context.

(iii) Medium Term Sector Policy Objectives

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

- 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;

Performance of the JLOS Sector in the recent years yielded positive results. Improvements in the legal, policy and regulatory framework in the previous SIPs have seen the enactment of over 30 bills into law; formulation of regulations and creation of semi autonomous and one stop units for business- dispute resolution, business registration services and management of borders, i.e. Centre for Arbitration and Dispute Resolution (CADER); the Uganda Registration Services Bureau (URSB) and for Directorate of Immigration and Citizenship Control (DCIC).

As a result, the ease of enforcing contracts ranking improved to 113 in 2011. Ease of starting a business in Uganda improved to 143 in 2011. Starting a limited liability company in Uganda now takes 45 minutes to conduct a search in the registries; less than 12 hours to register a limited liability company and equally less time to register patents, trademarks and other business instruments. Uganda's overall Doing Business 2011 ranking is 122, recording a 7-point increase from last year. The most significant increase was recorded in the Getting Credit Indicator, where the country jumped 63 spots from 109th to 46th globally. There were also notable improvements in resolving of disputes and in closing a business where Uganda is now ranked 56th. By strengthening the operations of the judiciary, the Sector has been able to register an improvement in overall judicial independence as reflected in the improved ranking by the Global Competitiveness Index. Uganda is now ranked 70th out of 139 countries in the World and 15th in Africa in Judicial independence and scored 3.8.

Tariff barriers have been eased, although non-tariff barriers still constrain overall trade freedom. Uganda continues to attract more foreign direct investment than many other countries in the region. It is diversifying its productive base, and manufacturing has become more substantial. Investments towards a strong and efficient justice system along with elimination of corruption will accelerate the countries' standing in doing business and attraction of investments.

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Outcome 2: Access to justice for all especially the marginalised and the poor;

Access to JLOS services increased exponentially. Unified JLOS services are now available in more districts than was the case in 2000. The latter is in spite of the five-fold increase in the total number of districts in the country. In effect, 70% of the Ugandan population that lives in rural areas can now traverse shorter distances and access JLOS services in close proximity to each other unlike the situation in 2000.

There is a reduction in lead times for conducting business searches to fewer than 30 minutes, registration of documents in less than 24 hours and registration of companies is done within a day. URSB is currently studying the possibility of providing services on line. New firms and companies create jobs and foster economic development. Formally registered businesses grow larger and are more productive than informal ones. Similarly the ease of accessing travel permits has improved from 34 days in 2000 to 10 days in 2010 for passports and from 3 months to 21 days for work permits. The Governmental Analytical Laboratory under the Ministry of Internal Affairs improved its service time from an average of 6 months in 2005/6 to 3 months 2010/11.

JLOS has also registered improvements in speed of access to JLOS services offered by participating institutions like Tax Appeals Tribunal, Government Analytical Laboratory Services; Uganda Human Rights Commission; Directorate of Public Prosecutions; Criminal Investigation Department of the Uganda Police Force and its special units of family and child protection units and NGO registration.

With JLOS emphasis on the promotion of alternative dispute resolution mechanism, the cost of accessing JLOS services has reduced. In the Commercial division of the High court, a mediation registry was established and coupled with all ongoing reforms in the Division, case backlog reduced from 44% in 2009 to 34% in 2010. Specialized services in the Commercial, Anti Corruption; International Crimes; Land and Family divisions at the High Court have enabled JLOS to increase its case disposal rates from 30.7% for commercial cases in 2007/8 to 48.8% in 2009/10.

The adjudication of Corruption Cases has improved. Successful prosecution of corruption cases has happened in the newly created Anti Corruption Division leading to an increased number of convictions. The Sector has accorded support to development of the legal framework- particularly with the enactment of the Prevention of Corruption Act and The Whistleblowers Protection Act 2010. There remain gaps in the legal framework that should be accorded priority by the Sector. These include creation of a legal framework for administrative funds recovery and the plugging of legislative gaps that continuously result into loss of court cases by Anti corruption institutions. The Sector has developed and will implement an anti-corruption strategy to augment its ongoing interventions.

The observance of human rights in the provision of JLOS services too has greatly improved. Through JLOS interventions, Uganda Prisons Services for the first time in 10 years reversed the proportion of remand to convict population from 62:38 in 2003 to 55:45 in 2010. The average stay on remand for capital offences reduced from 30 months in 2007/8 to 15 months in 2010/11 while average for minor offences reduced from 15 months in 2005/6 to 3 months in 2009/10.

Section 3: Justice, Law and Order Sector

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 of 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	2012/13 Target	Medium Term Forecast
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)
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)
% of public confidence in the Justice system	45 (2008)	55	65 (2015)

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

A strong, harmonized and consistent legal, regulatory and policy environment is conducive for national development and is a core public good under the mandate of the Justice, Law and Order Sector. This plays a critical role in enhancing productivity growth; improving country competitiveness and is a basis for socio-economic transformation.

The Attorney General's chambers under the Directorate of First Parliamentary Counsel drafted and monitored the passage through parliament of several laws. Six Bills were drafted and published 12 Acts; 38 Statutory Instruments, 9 Ordinances, 9 Bye Laws and issued 4 Legal Notices. In addition, the Attorney General provided Legal Advice to MDA'S, and also drafted several contracts. The Law Council was relocated from the Ministry headquarter offices to more spacious offices on Georgian Houset. Under its Disciplinary Committee the Law Council concluded 67 cases in 31 sittings in the first half of FY

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2011/2012. A total of 820 Cases are still pending as at 31st December 2011. In the same period, 39 chambers /Law firms were inspected. Also, the Law Council inspected 34 Legal Aid service providers; and 5 Universities, of which 3 were approved and 2 rejected

Due to inadequate policy, legal and institutional framework in Ministry of Internal Affairs to support improved implementation of Ministerial functions and operations, MIA undertook a review on draft Bills and policies to guide on appropriate actions. MIA also held a workshop to sensitize staff on code of conduct.

National Policy on firearms ammunition and incidental matters was produced and launched. 2000 copies of the National policy on firearms, ammunitions and incidental matters were also printed and distributed. The process to review legislations on fire arms was also initiated and a legal drafting committee formed. The first draft on the review of legislations on fire arms was produced as a basis for public consultations. The process for the review of the National Action Plan (NAP) of the National Focal Point on Small Arms (NFP/SALW) is ongoing. Also developed the zero draft principles for amendment of the Community Service Act and regulations; the NGO Policy was approved as well as harmonization of NGO policy and Local Government Act. Directorate of Government Analytical Laboratory finalized the principles of the D/GAL enabling law; and held consultations with ULRC towards support to the development of the D/GAL law.

Consultation workshops and meetings with stakeholders to produce the Conflict Early warning and Early Response (CEWERU) operational guidelines were conducted and 270 copies of the CEWERU guidelines were printed and launched in Karamoja cluster (Moroto) attended by all the District peace committees (DPCs).

The NGO Board registered 310 NGOs; 318 renewed; 142 incorporated and 142 were given permits. First phase of data entry in the departmental database commenced, recruited 4 M&E staff; monitored 54 NGOs on compliance to the law and their stated mandates; developed draft internal NGO board strategic plan; and assigned focal persons to key MDAs (ministries of OPM, MFPED, UBOS).

The Law Development Center conducted a right sizing exercise in the FY 2011/12, however no funds have been provided for paying retirement benefits. Ushs.1.5bn is required to meet the right size costs. Law Reports for 2006 and 2009 ready for publishing. 425 Bar Course students trained, 350 Diploma in Law students trained, 1000 Administrative Officers trained.

The draft and principals of the DPP Enabling law are before the Attorney General. The inspection unit of DPP conducted 2 nationwide & 90 adhoc inspections. Consultations towards development of performance standards are ongoing. The DPP held 3 DPP/CID coordination meetings and one workshop, acted upon 13,030 public complaints, kick started consultations for review and formulation of internal policies, regulations and performance standards.

Over 3,800 offenders undergoing industrial and agricultural skill training; 1,500 prisoners received rehabilitative guidance and counseling services; all inmates received guidance and counseling; inmates skills training manuals have been developed; Service delivery standards enforced in 226 prisons units, 14 regional offices, 52 districts & 21 sections; 4 prisons Farms inspected; A total of 2,618 assets engraved ; 4 prisons stations renovated; 6 prisons stations' land surveyed.

To further enhance civic education, 18 Radio talk shows were conducted, 76 Spot messages were produced and run in various Districts in Uganda. One Performance Management workshop targeting Registrars and Chief Magistrates in the Kampala area was held. 4,000 brochures on Land Law, Succession Law and Resolution of Land disputes were printed. 950 Copies of the English version, 420 copies of the Luganda version and 500 copies of the Runyakitara version of the Citizens' Handbook were printed. 39 Complaints investigations were conducted in 12 districts. 42 Suggestion boxes were procured and installed across the country.

Section 3: Justice, Law and Order Sector

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

<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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1201 Legislation and Legal services</i>			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
<i>Description of Outputs:</i>	40 Bills to be drafted and published; 30 Acts to Published; 82 Statutory Instruments; 5 Ordinances; 01 Bye Laws published; 10 Legal notices	-Drafted and published 6 Bills and 12 Acts. -Drafted 38 statutory instruments. -Drafted 9 Ordinances, 9 Bye Laws and 4 Legal Notices.	25 Bills to be drafted and published; 28 Acts to be Published; 50 Statutory Instruments; 12 Ordinances; 07 Bye Laws published; 10 Legal notices
<i>Performance Indicators:</i>			
No. of bills drafted and Published	40	6	25
<i>Output Cost (US\$ bn):</i>	0.671	0.415	0.671
Output: 120103	Civil Suits defended in Court		
<i>Description of Outputs:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	The Attorney General concluded 21 cases, of which the 9 cases were won saving government 1,064,810,000/=; & lost 12 cases worthy 2,875,106,308/=. These cases are inclusive of the cases concluded from our Regional Offices.	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%	41.6	100%
<i>Output Cost (US\$ bn):</i>	0.889	0.586	0.888
<i>Vote Function: 1204 Regulation of the Legal Profession</i>			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Outputs:</i>	200 cases to be concluded 75 sittings be convened	67 cases concluded in 60 sittings convened	-Hold disciplinary committee meetings and conclude at least 150 cases in 40 sittings. -Carrying out research and consultations
<i>Performance Indicators:</i>			
Disposal rate of disciplinary cases	50	90	55
<i>Output Cost (US\$ bn):</i>	0.145	0.069	0.145
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Outputs:</i>	Construction of Mbale Regional Office; Legislation and legal services, regulation of legal professionals, administration of estates; enhanced service delivery. Construction of JLOS house	-Construction of the Mini JLOS House in Moroto was commenced - Procurement process for the construction of Moroto Staff Quarters is ongoing -Procurement process for the construction of Mbale Regional Office is ongoing	Construction of Moroto Staff quarters and Mbale Regional Offices
<i>Performance Indicators:</i>			
Key laws initiated by JLOS and enacted	12	12	12
<i>Output Cost (US\$ bn):</i>	1.736	0.431	1.826
Vote: 105 Law Reform Commission			

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<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1252 Legal Reform</i>			
Output: 125201	Reform and simplification of laws		
<i>Description of Outputs:</i>	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	Research undertaken to reform 3 laws, 3 study reports published, 1 bill submitted to Cabinet, 3 EAC meetings attended.	Research undertaken to reform the following:- Financial Leasing law, National Citizenship & Immigration Control, the Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Lab, law to regulate the construction industry
<i>Performance Indicators:</i>			
No. of Principles and bills approved by cabinet	4	1	4
No of bills tabled Parliament	5	1	5
<i>Output Cost (US\$ bn):</i>	0.454	0.206	0.454
Output: 125202	Revision of laws		
<i>Description of Outputs:</i>	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	120 Principal laws revised, enabling law for major revision prepared, drafting manual prepared, study tour to UK undertaken, 2 taskforce meetings held, 4 sub committee meetings held, Miscellaneous Act for laws recommended for removal prepared	Drafting manual prepared, enabling law for major revision, revision of principal laws, revision of subsidiary laws, revision of the cumulative supplement as at 2011, revision of laws affected by court decisions and distribution of Commission publications.
<i>Performance Indicators:</i>			
Revised and Published laws (Years)	3	1	4
No. of laws revised and published	4	2	4
<i>Output Cost (US\$ bn):</i>	0.425	0.190	0.425
Output: 125203	Publication and translation of laws		
<i>Description of Outputs:</i>	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	Local Governments Act, Cap. 243 simplified, constitution translated into Luganda, reprinted the local Governments Act, reprinted the constitution, Land Act being printed, Local Council Courts Act translated.	Translation of the constitution into Runyakitara, Ngakarimojong and Ateso, translation of the simplified LCC Act into Runyakitara, translation of the simplified Local governments Act into Luganda, publication of the Land Act, publication of study reports
<i>Performance Indicators:</i>			
No. of laws translated into local languages	3	2	4
No. of laws simplified	3	1	3
Translation of laws into local languages (number of languages)	3	1	4
<i>Output Cost (US\$ bn):</i>	0.393	0.112	0.393
Vote: 109 Law Development Centre			
<i>Vote Function: 1254 Legal Training</i>			
Output: 125401	Legal Training		

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<i>Outcome 1: Rule of law and due process promoted;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	500 Bar Course students,300 diploma in Law students,1000 Administrative officers	425 Bar Course students,350 Diploma in Law students and 1000 Administrative officers trained.	Train 500 Bar Course students,350 Diploma in Law students and 1200 Administrative officers
<i>Performance Indicators:</i>			
No of students trained on Diploma in Law	300	300	350
No of students trained on Bar Course	323	423	500
No of students trained in Administrative Law Course	600	500	1200
% of students who qualify on Bar Course	83	83	83
% of students who pass diploma in Law as a proportion of those trained	82	82	82
<i>Output Cost (US\$ bn):</i>	1.791	0.258	1.393

* Excludes taxes and arrears

2012/13 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 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. 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 and other government departments. 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. 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

In the medium term, the sector will implement SIP III replacing the outcome of Rule of Law and Due process with Strengthening Legal and Policy Framework. Nevertheless, the two outcomes are related in that 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

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recognizes that there is still a wide gap between the people and the law, there are inherent gaps in existing legislation some of which is obsolete, some of the current laws make access to services uncertain, at the same time the law is written in a language that not all can understand, and there also exist inherent technicalities that make service delivery a challenge. These among many other challenges is what the sector plans to address by :-

- Simplify laws, procedures, regulations and policies and translate them into local languages;
- Ensure quick passage of policies and laws to address emerging issues;
- New laws developed, enacted and implemented timely and obsolete laws reformed
- Restorative justice principles and practices integrated into formal justice systems
- Encourage alternatives to dispute resolution and alternative sentences;
- Rehabilitate and reintegrate offenders and juveniles;
- Integrate and harmonize JLOS information and case management systems;
- Review and rationalize service delivery standards, processes and fees;
- Functional performance standards in all JLOS institutions;
- Client charter disseminated;
- Compliance with Codes of conduct;
- Effective and efficient public complaints systems;
- Strong inspectorates and disciplinary mechanisms;
- Reduced technicalities in access to justice;

Actions to Improve Outcome Performance

- 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;
- Fast tracking all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

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

<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 06 Court Awards (Statutory)			
Sensitisation of Government officials on breach of contracts and violation of Human Rights	No action taken as there was no funds for this activity	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
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 14 Community Service			
a) sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts.	a) 6 Radio talk shows held in 2 regions. b) Sensitization of the Sectoral Committee on Defense and Internal Affairs on Community Service.	a) Increased awareness on Community service programme b) 400 key stakeholders trained on social re-integration of offenders.	Enhance Publicity campaigns and build synergies with other key stakeholders. - Set up rehabilitation projects in all Districts.
Vote: 105 Law Reform Commission			
Vote Function: 12 52 Legal Reform			

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<i>Sector Outcome 1: Rule of law and due process promoted;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
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	2 staff sent to UK for short course on changing the law, 2 staff trained on long term basis, 2 staff trained on short term basis.	2 staff trained on long term basis, 8 staff trained on short term basis and 3 staff attached to sister law reform commissions abroad to learn best practices	Develop a human resource manual, training policy and undertake a needs assessment
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	Research undertaken to reform 3 laws, 3 study reports published, 3 bills drafted, 1 bill submitted to Cabinet and 3 EAC meetings attended.	Research undertaken to reform the Financial Leasing law, National Citizenship and Immigration Control Act, Registration of Titles Act, the Employment Act, Legislation on the Government Analytical Lab, legislation to regulate the construction industry	Construction of office premises, continuous law revision and reform, improve management information systems and implement the community law reform programme

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(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	2012/13 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)
Disposal rate of cases filed (%)	38.9 (2009)	48	60 (2013)
Average stay on remand in months for capital offences (in months)	15.1 (2010)	14	12 (2015)
Average stay on remand for petty offences (in months)	3 (2010)	2.8	2 (2014)

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

The Sector focuses on improving the availability and accessibility of its services. JLOS therefore seeks to make its service points more accessible for people with disabilities, elderly people, vulnerable persons and extend selected services in land and family justice to the rural areas and develop and/or strengthen inclusive processes including community policing, community service, public participation in court proceedings to facilitate meaningful public participation.

Construction

The sector strengthened the UPF construction unit by acquiring 20 hydro form machines and trained 150 personnel in the technology currently undertaking construction works in 5 districts in PRDP area. In addition, Police is in the final phase of implementing the PPP in the KMP area. These two strategies shall reduce accommodation shortage in Police by 23%. Contracts of slow contractors were terminated and re-advertised for construction of Pader, Amuria and Moroto police stations. Bushenyi police station was also commissioned.

Seven (7) DPP field offices were established in Abim, Isingiro, Mwera, Koboko, Otuke, Patongo and Amuru. Construction of DPP offices at Kamuli and Amuru offices is in the final stages of completion, while Hoima office is at roofing stage; Amuru residential construction is on final works; and staff houses in Abim and Nakapiripirit are at roofing stage.

Procurement process for the contractor of the Auditorium project for the LDC has been finalised. The contract is yet to be signed by the Solicitor General. The procurement process for furniture and recording equipment for court is on going. Construction of the boundary wall around the court is to begin at the end of Jan 2012.

Established CEWERU Peace committees in 6 Districts of the Karamoja cluster. Established regional and district task forces to manage small arms proliferation issues and established CEWERU District Peace committees in districts of Kuwen, Amudat and Napak. 3 VHF radio communication equipment were provided to Amudat District Peace Committee and trained operators. Trained focal persons in project planning and conflict resolutions in Kabong District. Trained district task forces in the management of small arms proliferation issues countrywide

Amnesty Commission trained 898 reporters and victims in life skills (Agricultural management, metal fabrication and motor vehicle repair and service); provided tool kits (hand hoes, metal fabrication, motor vehicle repair kits & spray pumps) and inputs (seeds and pesticides) to the trained beneficiaries. Each beneficiary received UGX.120,000; as startup capital. Liaised with service providers and partners in Mbale, Kitgum and Gulu to provide support to the reporters and victims; mapped Amnesty Commission social

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economic activities in Mbale DRT (Mbale, Bungokho, Soroti TC and Amuria); and held dialogue and reconciliation seminars in between reporters and communities in Western (Kabarole), North Western (Koboko) & Northern (Gulu & Pader)

GAL received 1014 Forensic exhibits and cases and analyzed 40 exhibits and cases. 35 General cases were received for analysis of which 14 were concluded. 100 cases analyzed and 63 backlog cases cleared.

A total of 779 child offenders were diverted in Iganga, Kawempe, Rubaga, Nakawa, Entebbe, Wakiso and Makindye. 364 cases for child neglect and family disagreement were solved out of 444 handled. 225 parties reconciled at court and 301 at police out of 872 cases handled. A legal aid clinic office was established in Moroto district to handle GBV (gender based violence cases)

A total of 4105 community service orders were issued by Magistrate's courts and LCC courts were supervised, monitored and managed. Of these, 1718 offenders were placed on rehabilitative projects. Two inter district study visits involving 55 DCSC members from 20 districts of Northern and Eastern regions were held in Oyam and Sironko and 50 districts facilitated to handle community service activities. 200 supervisors were trained on offender reintegration 40 re-arrests were made and the abscondment rate maintained at 5%.

Recruitment and Training

UPF recruited and is currently training 5000PPCs and 500 cadets in order to increase police visibility and reduce incidents of crime and also reduce police to population ratio from 1:1022 to 1:709. Trained 6,083 personnel in Homicide, Cyber, Land fraud, antinarcotics, ballistics, electoral/media, public order management and crime intelligence and management course for middle level managers. The Deputy DPP vacancy filled and 32 State Attorneys were recruited. MoJCA recruited and inducted 15 new State Attorney together with other 5 non legal new officers. Training in professional courses: For purposes of enhancing performance, MoJCA is undertaking capacity building initiatives for its legal staff in specialized fields such as Oil and Gas.

Sensitisation

The Judicial Service Commission conducted 18 Radio talk shows across the country; 76 Spot messages were produced and run on local radio stations in Fortportal and Moroto. The process of translating the Citizen's Handbook to Luo was started. The translation to Nga'Karimojong and Ateso is ongoing. Copies of the Citizen's Handbook in English (1,950), Luganda (1,270) and Runyakitara (1,500) were printed and disseminated. 4,000 brochures on Land Law, Succession Law and Resolution of Land disputes were printed. Impact assessment exercises were conducted in the Districts of Ntungamo, Bushenyi, Pallisa and Iganga, and 4 M&E trips were undertaken in the western, northern, eastern and central regions. One Performance Management workshop targeting Registrars and Chief Magistrates in the Kampala area was held.

No Disciplinary Committee session was held, however, 39 Complaints investigations were conducted in central and western Uganda. This has increased the number of files pending Disciplinary Committee consideration to 394 files. 13 Court Inspections and complaint collection trips were carried out in Mubende, Kyenjojo, Lyantonde and Rakai. Other courts inspected were 9 Magistrates Courts and 42 Suggestion boxes were procured and installed in various district headquarters and town councils. Automation of the Public Complaint system was started. The system was pretested. Go-live awaits procurement of an internet server machine to accommodate the system.

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

<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 007 Ministry of Justice and Constitutional Affairs			

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>			
Output: 120304	Family arbitrations and mediations		
<i>Description of Outputs:</i>	1000 family arbitrations.	360 family mediations and arbitrations conducted.	1000 family arbitrations and mediations to be conducted.
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	360	1000
<i>Output Cost (US\$ bn):</i>	0.151	0.062	0.151
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120555	Judiciary - JLOS		
<i>Description of Outputs:</i>	Case backlog reduction quick wins programs rolled out. Increased case disposal at all levels of court. Rationalised physical presence.	Disposed off 64,788 cases; Printed 40 copies of Claims Procedure Rules; Procured and installed court recording equipment for Anti - Corruption Court	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)	145,000	64788	155,000
<i>Output Cost (US\$ bn):</i>	4.391	2.239	4.391
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Outputs:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32,021 inmates; 32,021 inmates are provided with 3 meals per day	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	1:3.5	1:4.5	1:3
Average stay on remand (months)	14	15	14
<i>Output Cost (US\$ bn):</i>	2.781	1.542	2.781
Vote: 009 Ministry of Internal Affairs			
<i>Vote Function: 1214 Community Service</i>			
Output: 121401	Improved Community Service Orders.		
<i>Description of Outputs:</i>	-8000 CS orders to be managed - Finalise the Cab memo and draft Amendment Bill - Staff restructuring done. Set up new rehabilitative projects. Train various stakeholders to improve CS program implementation.	a) Supervised and managed 4105 orders. (b) 1718 offenders placed on rehabilitative projects. c) Training held for 200 supervisors on offender reintegration .	a) Supervise and manage 8000 CS orders issued by Magistrates and LCC country wide. b) Submission of Cabinet Memo and draft Amendment bill. Best practices on Community Service adopted and applied.
<i>Performance Indicators:</i>			
Number of eligible offenders identified	4000	4105	4000
No of. Community Service orders issued	8000	4105	8000
<i>Output Cost (US\$ bn):</i>	0.262	0.130	0.328
Output: 121451	Community Service Facilitation		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	35 district CS committes supported	25 Districts CS Committees facilitated to implement Community Service activities	Support 35 District Community Service Committees in the different regions to implement CS activities.
<i>Output Cost (US\$ bn):</i>	0.069	0.019	0.069
Vote: 101 Judiciary			
<i>Vote Function: 1251 Judicial services</i>			
Output: 125101	Disposal of Appeals in the Supreme Court		
<i>Description of Outputs:</i>	30 Civil Appeals, 29 Criminal Appeals (Total- 59 Cases) disposed off by the end of the year.	12 Civil Appeals, 11 Criminal Appeals (Total -23 cases) disposed off .	28 Criminal Appeals and 53 Civil Appeals disposed off.
<i>Performance Indicators:</i>			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	29	11	53
No. of Civil Appeals in the Supreme Court timely disposed	30	12	28
<i>Output Cost (US\$ bn):</i>	5.399	2.646	5.399
Output: 125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal		
<i>Description of Outputs:</i>	135 Civil appeals; 250 criminal appeals disposed off	104 Civil appeals; 19 criminal appeals disposed off (Total = 123)	150 Civil Appeals, 277 criminal appeals disposed off.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	250	19	277
No. of Civil Appeals in the Court of Appeal Disposed off	135	104	150
<i>Output Cost (US\$ bn):</i>	5.686	2.735	5.686
Output: 125103	Disposal of Appeals and Suits in the High Court		
<i>Description of Outputs:</i>	9500 Civil Cases; (2,200 Civil suits; 2,908 Commercial suits; 2,600 Family Suits; & 1,792 Land); 3500 Criminal cases.	3,792 Civil cases; (1,150 Civil suits; 683 Commercial suits; 1,464 Family Suits; 397 Land suits; 98 Anticorruption cases); 997 Criminal cases disposed off (Total 4,789).	3,070 Civil suits, 1,297 Commercial suits, 3,094 Criminal suits, 3,056 Family suits and 1,546 Land Cases and 388 Anti Corruption cases disposed off
<i>Performance Indicators:</i>			
No. of Civil and Criminal Suits in the High Court disposed off	4500	4694	4500
No. of Civil and Criminal Appeals in the High Court disposed off	3500	95	3070
<i>Output Cost (US\$ bn):</i>	17.918	8.199	17.918
Output: 125104	Disposal of Suits and Appeals in the Magistrate Courts		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	76,000 cases disposed off .	32,478 (19,996 Cases at Chief Magistrates; 8,597 at Grade I Magistrates and 3,885 at Magistrates Grade II Courts) disposed off.	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805cases at Grade II Courts)
<i>Performance Indicators:</i>			
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	76000	32478	109261
<i>Output Cost (US\$ bn):</i>	16.645	7.999	16.645
Output: 125180	Construction and Rehabilitation of Judicial Courts		
<i>Description of Outputs:</i>	Court to house; the Supreme Court, Court of Appeal and Administration Department. Construction of 5 Magistrates Courts	Engeneering and design studies and plans done	Commence Construction of Appellate Court to house Supreme Court and Court of appeal; Construction of 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts)
<i>Performance Indicators:</i>			
No. of Courts renovated against plan	6	0	6
No. of Courts built against plan	10	0	7
<i>Output Cost (US\$ bn):</i>	2.220	0.209	2.220
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125301	Investigation and resolution of Complaints		
<i>Description of Outputs:</i>	Receive 370 cases, investigate 175 cases, mediate 55 cases, hear 109 through tribunal, hold 3 mobile complaints handling, refer 105 cases, conclude 76 cases through tribunal and follow reports with relevant institution.	43 matters disposed 202 pending hearing 488 causerelisted 447 heard 99 allocated	The Commission expects to receive 1,500 complaints of which 500 are expected to be referred. This is based on previous years' performance. Further, through the tribunals, the Commission targets top conclude 50 complaints ; mediate 150 and fully hear 80.
<i>Performance Indicators:</i>			
No. of complaints concluded through tribunal and mediation	200	73	50
No. of complaints registered	1,600	698	1500
<i>Output Cost (US\$ bn):</i>	0.461	0.000	0.630
Output: 125302	Human rights education		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Sensitize 2000 SPCs, 400 headteachers, 500 persons with hearing impairments, 500 prison officers, 60 radio and TV talkshows, air 4000 spot messages, produce and disseminate 4 issues of your rights magazines, police training manuals and special reports.	250 SPCs trained 71 barazas conducted HRBA workshops in 4 regions 500 copies of HRBA re-printed 50 radio talk shows 1023 spot messages aired out Civic education framework produced	UHRC shall organise 108 barazasa across the country; train 2,000 security agents in different human rights; produce 110,000 IEC materials, 24,000 copies of publications; train 54 district human rights desks and functionalise 40% SS clubs.
<i>Performance Indicators:</i>			
No. of UHRC publications produced and distributed	24,000	2000	24000
<i>Output Cost (US\$ bn):</i>	0.316	0.000	0.887
Output: 125303	Monitoring compliance with human rights standards and treaties ratified by Uganda		
<i>Description of Outputs:</i>	Produce the 14th annual report, and follow up the 13th annual reports and hold annual for a on rights of detainees week. Develop a strategy on economic social and cultural rights, monitor 450 detention places, review 6 bills before parliament	342 detention facilities inspected 3 bills reviewed 34 health facilities visited data collected for the annual report	4 bills shall be reviewed; 14th annual report prepared; 1,000 detention facilities inspected; 200 health facilities inspected; children/women rights promoted; businesses inspected;
<i>Output Cost (US\$ bn):</i>	0.422	0.020	0.442
Vote: 109 Law Development Centre			
<i>Vote Function: 1254 Legal Training</i>			
Output: 125404	Community Legal Services		
<i>Description of Outputs:</i>	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders	Train 425 Bar Course students in Clinical Education and ADR, 100 juvenile offenders and handle 600 petty offenders	Train 500 Bar Course Students in Clinical Education and ADR, 100 Police officers, handle 100 juvenile offenders and handle 600 petty offenders
<i>Performance Indicators:</i>			
No. of police officers, magistrates, community leaders in legal practice.	100	25	150
No. of juvenile cases handled	200	40	1000
No of petty criminals trained and accepted back in society	600	150	1000
<i>Output Cost (US\$ bn):</i>	0.075	0.000	0.080
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125705	Prisons Management		
<i>Description of Outputs:</i>	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	A total of 2,618 assets engraved in 5 regions; 10 computers procured for prisons HQTRs and other 10 undergoing the procurement process; 4 prisons stations renovated	Procurement of 40 computers; utilities paid for; Maintaining prisons equipment and machinery; 226 prisons units, 13 regional offices, 52 districts & 21 sections operational
<i>Performance Indicators:</i>			
Warden: Prisoner Ratio	1:4	1:4.5	1:4.5
<i>Output Cost (US\$ bn):</i>	28.448	14.782	30.853

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 125780	Construction and Rehabilitation of Prisons		
<i>Description of Outputs:</i>	Completion of Mbarara & Patiko; reception prison at Kakuto constructed; Expansion of Kasangati, Kotido & Ndurwa prisons; Murchison Bay prison refenced; staff houses constructed at Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	Renovation of Gulu, construction of Amita, Renovation and expansion of Mbarara prisons; Construct 20 staff housing units and renovation of 20 staff houses at Mbarara; Construct 16 housing units at Patiko; 9 maize cribs constructed at Ruimi, Ibuga & Isimb
<i>Performance Indicators:</i>			
No. of prisons rehabilitated	10	20	2
No. of prisons constructed	8	0	2
<i>Output Cost (US\$ bn):</i>	5.434	0.106	4.288
Vote: 148 Judicial Service Commission			
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>			
Output: 125801	Recruitment of Judicial Officers		
<i>Description of Outputs:</i>	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	Non	Number of Judicial Officers recruited depending on the submissions made by the Judiciary
<i>Performance Indicators:</i>			
No of Judicial Officers recruited	42	0	42
<i>Output Cost (US\$ bn):</i>	0.381	0.127	0.426
Output: 125802	Public Complaints System		
<i>Description of Outputs:</i>	75% of disciplinary cases disposed off, 24 disciplinary meetings held, courts inspected, materials for Anti-corruption printed, public complaints investigated	No disciplinary committee meetings were held so no disciplinary case was disposed of. 65 Complaints investigations were conducted, cumulatively, files pending Disciplinary Committee consideration are 394. 17 court inspections were carried out.	Number of complaints received investigated. Number of cases investigated concluded by the Disciplinary Committee 36 trips for court inspections undertaken 160 Suggestion boxes (40 per quarter) procured and installed in new areas
<i>Performance Indicators:</i>			
No of public complaints cases investigated and concluded	120	0	120
Disciplinary Committee meetings	24	0	24
<i>Output Cost (US\$ bn):</i>	0.455	0.169	0.455
Output: 125803	Public awareness and participation in justice administration		

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<i>Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	36 radio talk shows & spot messages held, citizens handbook translated into Luo, 8,000 copies of citizens handbook printed in Luganda and Runyakitara, IEC materials printed, 8 impact assessment trips carried out, forum on performance management held	18 Radio talk shows were conducted 76 Spot messages were ran on different local radio stations Performance management workshop was held Printed 1820 citizen book Translation of the Citizens Handbook to Luo was started. 6 impact assessment visits made	36 radio talk shows will be held in various regional centres 10,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Nga'Karimojong, Luo and Runyakitara. The Citizens Handbook will be translated to Swahilli
<i>Output Cost (US\$ bn):</i>	0.427	0.196	0.435

* Excludes taxes and arrears

2012/13 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 to Justice 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;

- Simplified and translated laws accessible to the public
- Local Council Courts trained
- Increased number of districts with a complete chain of justice countrywide
- Equipped and staffed JLOS institutions
- JLOS institutions have capacity to effectively and efficiently provide services
- Reduced distance to access JLOS services
- Effective Legal Aid services program
- Harmonized fees structure
- Justice centers rolled out
- Reduced lead times

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- Improved customer care systems
- Competent and skilled staff
- Reduced case backlog
- Reduction of illicit small arms and light weapons.
- Affirmative action for disadvantaged groups
- Increased access to JLOS services by vulnerable groups
- Staffing of critical personnel in the sector will continue through restructuring of different entities and recruitments.

Medium Term Plans

In the medium term, the sector will strengthen Access to JLOS Services by developing a holistic justice system transformation policy for access to justice which shall include provision for massive legal and rights awareness programs; Specialized services and service units; Transformation of procedures and inculcation of service attitudes; Alternative dispute resolution; The needs of vulnerable groups; Legal aid and Capacity development. These will deliver four specific outputs;

- Rationalized availability of JLOS services across the country;
- Quality improvements in services delivered in compliance with time and quality service standards;
- Improved responses and outcomes for vulnerable groups including children, women, elderly and other disadvantaged groups; and
- Increased compliance to norms and standards of policing, and prosecution

These will be achieved through: -

Enhancing knowledge and information on laws, rights, obligations & duties by the users; civic education and public awareness programs; Simplified and translated laws accessible to the public; Public awareness on rights, duties and obligations; Revised education curriculum; and User guides accessible

Ensuring rationalized physical presence of JLOS institutions and services; Local Council Courts functional; Complete chain of justice countrywide; Equip and staff JLOS institutions; JLOS institutions have capacity to effectively and efficiently provide services; Reduced distance to access JLOS services

Minimizing the costs of justice (fees, other costs, distance); Effective Legal Aid services program; Harmonize fees structure; and Justice, Law and Order centers rolled out

Ensuring quality services are delivered by JLOS though Reduced lead times; Improve forensic and scientific analytical results; Improved customer care systems; Competent and skilled staff; Reduced case backlog; Enhance the use of ADR mechanism and other administration of justice initiatives.

Enhancing JLOS capacity to prevent and respond to crime; Safe persons; Secure property; Public order management programs; Community participation in crime prevention; Small Arms and Light Weapons proliferation controlled

Actions to Improve Outcome Performance

- 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;
- Fast tracking of all ongoing construction projects;
- Implementing the sector anti-corruption strategy;

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

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<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 12 04 Regulation of the Legal Profession			
20% of the backlog cases to be cleared and 15% of the current cases to be cleared. More sitting to be scheduled.	Clearance of disciplinary cases was low because of the few sitting (once a week); changes in membership; lengthy procedures and increased appeals.	Case backlog clearance and also clear the current cases by holding more sittings.	-Lobby JLOS and donors to increase their subvention to the department
Vote Function: 12 05 Support to the Justice Law and Order Sector			
Roll out of quick wins case backlog clearance programme and recruiting Judges.	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.
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
Out reach activities to District and sub county enhanced. Interface with media practitioner -for positive reporting on small arms issues. Institute peace committees at Sub county and Parish level to monitor peace matters.	a)Established 60 sub counties peace committees in the 60 sub countries. B) Established District Peace Committees in the newly created Districts of Napak, Amudat and kwen.c)750 copies of CEWERU guidelines printed and distributed.	Disseminate National Policy on SALW at District level. Interface with media practitioner -for positive reporting on small arms issues. Continue to institute peace committees at Sub county and Parish level to monitor peace matters.	Partnership with the media fraternity and the Public on SALW. Peace policy developed. Peace structures at Sub County and Parish levels established. Develop a mechanism for cross border conflict mitigations.
Vote: 101 Judiciary			
Vote Function: 12 51 Judicial services			
The Ministry of Finance, Planning and Economic Development has not allocated the required US\$30 billion meant for 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.	Intensify lobby for funds for constructions required.	Build, Equip, Furnish and facilitate Court Operations.
Vote: 106 Uganda Human Rights Comm			
Vote Function: 12 53 Human Rights			
Seeking for ug.shs 600m to hire office premises	Requested for increase in domestic capital development	start the construction of regional offices by procuring land and 1 building constructed	Submission made to JLOS as an unfunded priority in line with enhancing access to JLOS (UHRC) services
Further dialogue is being held between UHRC and Ministry of finance to increase funding to the Commission.	Sought for improvement in MTEF ceiling and additional .028bn was given to raise MTEF ceiling to 2.98 bn and 1.8 bn added to domestic development resulting into a total domestic development to 2.047 bn	UHRC has presented its underfunded priority interventions to JLOS and MoFPED for resource allocation	Recruit all staff as per approved structure and submit wage bill variations to MoFPED
Vote: 145 Uganda Prisons			
Vote Function: 12 57 Prison and Correctional Services			

Section 3: Justice, Law and Order Sector

<i>Sector Outcome 2: Access to justice for all especially the marginalised and the poor;</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Procure 6 vehicles for delivery of prisoners to courts and 3 vehicles for delivery of supplies; 3 meals per day per prisoner; 1 pair of uniform per prisoner	Contract for purchase of 8 vehicles for delivery of prisoners to courts signed and awaiting approval of the solicitor general; a daily average of 532 prisoners delivered to 211 courts; 5,060 prisoners dressed with a pair of uniform each	Procure 9 vehicles for delivery of vehicles to 211 courts; procure farm inputs to enhance prisons farm production for food self sufficiency; dressing 25,980 prisoners with a pair of prisoners' uniform each and 6,275 staff with a pair of uniform each	Recapitalisation and expansion of prisons farm infrastructure, including increasing number of prisons farm project
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 Mbarara & Kotido ; Jinja main prison strengthened	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Procurement process for contractors of works for Murchison Bay, Kasangati, Patiko, Namalu and Kotido ongoing	Renovation of Gulu, construction of Amita, Renovation and expansion of Mbarara prisons; Construction of 20 staff housing units and renovation of 20 staff houses at Mbarara prison; Construction of 16 housing units at Patiko prison	Rehabilitation/renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses
2,000 offenders trained in industrial skills in 13 prisons in carpentry, tailoring, metal fabrication and printing workshops; Widened clientele served with industrial products; 4,000 offenders trained in agricultural skills in 11 non-project farms	3,800 offenders undergoing industrial and agricultural skill training ;1,500 prisoners received guidance and counseling services; inmates skills training manuals developed	4,500 offenders imparted with vocational, industrial and agricultural skills; Counseling and guidance of 1,500 Prisoners;	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scalling up of counselling services
Vote: 148 Judicial Service Commission			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
36 radio talk shows to be held in various regions of Uganda, 8,000 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	18 Radio talk shows were conducted in various regional centres. 950 Copies of the English version, 420 copies of the Luganda version and 500 copies of the Runyakitara version of the Citizens' Handbook were printed.	More emphasis to be put on radio programmes as these deliver better on civic education. More involving programmes like drama productions to be taken to districts	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 9 job advertisement in different newspapers and hold 12 recruitment sessions	No briefs were made, no job advert was run and no recruitment sessions were held.	Ensure that the Commission has more and regular monthly meetings	Propose a constitutional ammendment for two other members to become full time.

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(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	2012/13 Target	Medium Term Forecast
Ratio of Police to population	1:786 (2010)	1:750	1:700 (2015)
Incidence of crime per 100,000	337 (2009)	330	300 (2015)
% rate of recidivism (re-offending)	0.28 (2010)	0.24	0.20 (2014)

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

In FY 2011/12, UPF investigated 99,676 cases against 103,592 cases registered the previous year thus reducing crime by 4%. There was also improved police capacity to respond to crime and investigations by establishing 15 more dog units from 12 to 27 representing 125% increase. This led to the arrest and prosecution of 860 suspects and recovery of 277 assorted exhibits. And also acquired 16 explosive detection sniffer dogs in order to strengthen investigations of suspected bombs and terror-related activities. The first batch of 25 dog handlers were trained and passed out in November 2011 and another batch of 25 personnel is undergoing training. This has enabled opening up of 3 more canine units in Kibale, Mubende and Kyegegwa. Contract has been awarded and the procurement process is ongoing for 6 world class breeding dogs and diagnostic equipment for Police Veterinary dispensary (X-Ray, Ultrasound & automated cell counter). Construction is also ongoing for Police dog breeding and training facility at Nagalama.

So far, 44,416 cases have been reported and are under investigations. There was also reduction of case work load per CID from 23 to 20 and 2 ballistic experts were trained. There was a 0.3% reduction in the total number of traffic accidents from 15,047 in 2009/10 to 14,999 in 2010/11. This reduction is attributed to the number of fatal accidents which dropped from 1,858 cases in 2009/10 to 1,699 in 2010/11. Improved police emergency response by acquiring 297 vehicles, 2197 motor cycles, anti riot equipment and established 4 new fire stations in Byeyogerere, Kawempe, Arua and Fort Portal. Police also expanded specialised units of Marines by establishing bases at Kagwara in Serere, Zengembe in Nakasongola and Kawogo in Kayunga district to enhance security in the waters.

Produced a zero draft of the Police 5years Strategic policing Plan.

UHRC received 653 alleged complaints of violations of human rights; 54 were fully investigated; 109 partially investigated. Also trained 250 SPCs in human rights and peace building.

The National Focal Point on Small Arms and Light Weapons (NFP/SALWs) trained 19 District CID officers in the supervision and management of fire arms exhibits; marked 47% of UPDF Arms; collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja with additional support from RECSA. NFP/SALWs also installed firearms information management soft ware on the CFR at Police Headquarters (Kibuli) – also with additional support from RECSA. Installed soft ware for registration of brokering activities on the CFR at Police Headquarters (Kibuli) with support from UN Regional Centre for peace and Development (UNREC).

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

<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 007 Ministry of Justice and Constitutional Affairs			
<i>Vote Function: 1205 Support to the Justice Law and Order Sector</i>			
Output: 120556	Uganda Police Force-JLOS		

Section 3: Justice, Law and Order Sector

Outcome 3: Incidence of crime reduced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing
<i>Performance Indicators:</i>			
Ratio of Police to Population	1:650	0	1:600
<i>Output Cost (US\$ bn):</i>	2.743	1.487	2.743
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Outputs:</i>	Increased capacity to prosecute. Rationalised physical presence	13,143 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out; Construction of regional offices is ongoing; established 7 field offices; 7 extradition proceeding carried out 17 transnational cases handled.	Increased capacity to prosecute. Rationalised physical presence
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	180000	13143	220000
<i>Output Cost (US\$ bn):</i>	1.908	0.993	1.908
Vote: 009 Ministry of Internal Affairs			
<i>Vote Function: 1212 Peace Building</i>			
Output: 121201	Prevention of proliferation of illicit SALW.		
<i>Description of Outputs:</i>	a) Reduction of illicit small arms. b) Improved stockpile management and arms marking. c) Build capacity of Stakeholders. d) Operationalise Central Fire Arms Registry.	a) Destroyed 31,000 pieces of unservicable rifles at Magamaga Jinja; b) Marked UPF arms in 31 districts c) Marked UPDF Arms in 12 Districts d) Trained 23 District/Division CID Officers in the management of fire arms exhibits.	Draft bill on firearms ammunition and related matters produced. b) Finalise the review of the National action Plan. c) Reduction of illicit small arms. d) 120 fire arms officers trained.
<i>Performance Indicators:</i>			
No. of personnel trained on best practice guidelines of arms management.	850	23	850
<i>Output Cost (US\$ bn):</i>	0.057	0.025	0.057
Output: 121251	Demobilisation of reporters/ex combatants.		
<i>Description of Outputs:</i>	a) 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.	a) 89 reporters were demobilised and granted amnesty; b) Maintained AC offices/reception centres at headquarters, in 6 DRTs & Beni office through payment of rent, utilities, internet etc c) Improved data base d) Monitored AC in 6 DRTs & PRDP activities.	a) 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.	2000	89	2000
<i>Output Cost (US\$ bn):</i>	1.618	0.922	1.775

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Outcome 3: Incidence of crime reduced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 121252	Resettlement/reinsertion of reporters		
<i>Description of Outputs:</i>	Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up of reporters.	a) Provided reinsertion kits to 50 reporters.b) Held 05 dialogue meetings with the ADF and communities.c) Reunited 25 reporters with their families.d) 17 pre visits for family tracing for reporters carried out.e) Conducted 18 sensitisation meetings.	a) Reporters given reinsertion packages; monitor resettlement and reinsertion of reporters; create awareness, reunite and follow up reporters.
<i>Performance Indicators:</i>			
No. given reinsertion packages.	2000	50	2000
<i>Output Cost (US\$ bn):</i>	0.400	0.181	0.400
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>			
Output: 121301	Forensic and General Scientific Services,		
<i>Description of Outputs:</i>	Case turn-around within 2 months; Operational Quality Management System. Development of DNA criminal data bank; Build staff capacity; Draft cabinet memorandum and the Bill. Complete Mbarara Lab. With JLOS funding.	a) Construction of Mbarara Regional lab at roofing stage (under JLOS basket funding). b) Trained 37 new staff on QMS.c) Developed 5 Quality Management Manuals.d) Procured hard ware to host DNA criminal data bank.e) Analysed and disposed off 942 cases.	a) Timely undertake forensic analysis. b) Poison information center operationalised. c) survey of common poisons undertaken and data captured. d) National Criminal DNA databank rolled out.
<i>Performance Indicators:</i>			
No. of cases handled and disposed of using forensic technology	2,500	942	2000
<i>Output Cost (US\$ bn):</i>	0.199	0.102	0.153
Output: 121302	Scientific, Analytical and Advisory Services		
<i>Description of Outputs:</i>	Analyse various samples for public health and safety; Operationalise Poison information centre; Safeguard government revenue collection by establishing the product identity to aid taxation.	a) Proposal for funding of the poison information center(PIC) written and disseminated to stakeholders.b) Initiated procurement for hard ware for the PIC.c) 72 general cases analyzed. d) 66 samples were received for methanol poisoning analysis.	a) Environmental and agricultural products sampled and tested. b) Commercial products from various agencies verified in an effort to protect government revenue and foster product compliance
<i>Output Cost (US\$ bn):</i>	0.179	0.057	0.025
Vote: 106 Uganda Human Rights Comm			
<i>Vote Function: 1253 Human Rights</i>			
Output: 125306	Monitoring IDPS and operation of civil military cooperation centres		
<i>Description of Outputs:</i>	Kraal outreach in karamoja region, community sensitization in karamoja, support human rights clubs. Support to Voluntary Action groups in the districts	62 villages monitored by the Gulu regional office 3 Kraal outreaches conducted in Kotido and Nakapripit 62 community sensitization meetings held by Gulu regional office	4 kraal outreaches conducted
<i>Output Cost (US\$ bn):</i>	0.114	0.000	0.030
Vote: 120 National Citizenship and Immigration Control			
<i>Vote Function: 1211 Citizenship and Immigration Services</i>			

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<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 121105	Border Control.		
<i>Description of Outputs:</i>	-Over 18,000 visas to be issued. -Non Tax Revenue to the tune of 21.6 billion to be collected.	8,159 Visas issued, NTR of 1.1bn was realised through issuance of visas.	-Issue 40,000 visas -Generate Shs 5.5 bn through issuance of visas.
<i>Output Cost (US\$ bn):</i>	0.538	0.266	0.537
Output: 121106	Identity Cards issued.		
<i>Description of Outputs:</i>	-Operationalise the registration of citizens and aliens. -Issue national identification cards.	496 ID cards were issued to senior citizens	-Personalise 5.5 million ID Cards and issue.
<i>Output Cost (US\$ bn):</i>	1.559	0.003	39.585
Vote: 133 Directorate of Public Prosecutions			
<i>Vote Function: 1255 Public Prosecutions</i>			
Output: 125501	Criminal Prosecutions		
<i>Description of Outputs:</i>	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	75,395 Cases Prosecuted 999,810 witnesses interviewed. Investigations initiated. 113,980 cases perused. 3 DPP/CID meeting held, 1 DPP/CID workshop held & 16 International conferences attended. 5 Sas trained.	142,250 Cases were Prosecuted 1,600,000 witnesses interviewed. 170 prosecution led investigations handled -180,000 cases registered and perused 6 DPP/CID meetings & 1 workshop held. 100 Prosecutors trained in specialized skills.
<i>Performance Indicators:</i>			
No. of prosecution led investigations	80	38	170
No. of criminal cases registered & perused	250,000	113980	180000
No. of criminal cases prosecuted	180,000	75395	142250
<i>Output Cost (US\$ bn):</i>	6.653	3.240	7.180
Output: 125503	International Affairs & Field Operations		
<i>Description of Outputs:</i>	-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	-11 Mutual Legal Assistance & 7 extraditions handled -2 routine & 44 field monitoring visits, 16 performance meetings held - 17 cases of international nature new crime trends handled -5 media programs held	-120 MLA requests, 15 extraditions & 30 transnational cases handled - 4 nationwide, 105 adhoc inspections & 105 perf. planning & assess't meetings held -20 inter. conferences attended, 1 training on International Corporation & 2 Inter. conferences held
<i>Performance Indicators:</i>			
No. Trans-national criminal cases handled	60	17	70
<i>Output Cost (US\$ bn):</i>	0.418	0.209	0.418
Vote: 144 Uganda Police Force			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601	Area Based Policing Services		

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<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Enhanced public safety. Reduced incidence of civil disobedience, reduced usage in illicit fire arms, reduced road accidents	Planned and coordinated security for CAF qualifiers & the Achievers event. Conducted traffic operations on DMCs, drink driving and driver competence. Established 21 emergency response centers. Policed by-elections in Luweero. Inspected 140 PSO	Enhanced public security and safety of property. Improved handling of civil disobedience, reduced abuse in the usage of fire arms, Improved safety on roads and minimized accidents.
<i>Performance Indicators:</i>			
No. of Vehicle related casualties	28,000	4914	20000
No. of police personnel deployed	43668	43668	43668
No of traffic and road accidents handled	4,500	5589	4000
<i>Output Cost (US\$ bn):</i>	<i>15.433</i>	<i>6.844</i>	<i>19.433</i>
Output: 125604	Community Based Policing		
<i>Description of Outputs:</i>	Increased public awareness on laws, rights and duties. Increased community participation. Strong child and family protection services.	Conducted sensitization on domestic & sexual based violence, FGM, child labour and protection awareness campaigns, monitored and evaluated activities of CFPU, counseled families, sensitized 6,619 police personnel on police SACCO, ethics & integrity.	Strong community policing programs. Strong child and family protection services.
<i>Output Cost (US\$ bn):</i>	<i>6.219</i>	<i>2.719</i>	<i>8.219</i>
Output: 125605	Mobile Police Patrols		
<i>Description of Outputs:</i>	Reduced incidents of civil disobedience. Reduced crime.	Managed public demonstrations and riots, conducted foot and motorised patrols to ensure law and order, peace and security in the city and major towns. Policed the Xmas and New year festive season events. Supported maintenance of order in CAF at Namboole.	Enhanced law and order. Improved handling of incidents of civil disobedience. Reduced incidents of crime.
<i>Output Cost (US\$ bn):</i>	<i>26.517</i>	<i>15.174</i>	<i>27.517</i>
Output: 125609	Police, Command, Control and Planning		
<i>Description of Outputs:</i>	Reduced crime.Strong public complaint system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Annual workplans, budgets and strategic plans coordinated and developed.	Guided on the management of riots and demonstrations, disciplinary courts, streamlined case backlog monitoring unit in the CID, managed the Xmas and New year festive season events, enhanced revenue collection, procured classified information and stores.	Reduced crime.Strong public complaints system.Effective customer care.Motivated personnel. Enhanced transnational cooperation. Strong budgets and plans.
<i>Output Cost (US\$ bn):</i>	<i>9.820</i>	<i>4.502</i>	<i>12.820</i>
Output: 125651	Cross Border Criminal investigations (Interpol)		

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<i>Outcome 3: Incidence of crime reduced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Enhanced information sharing and investigations. Enhanced participation in UN peace keeping operations. Enhanced Cooperation with partner states on transnational crime.	Strengthened Interpol linkages & operations, issued 3,222 certificates of good conduct, inspected Interpol liaison offices at border points, Hosted EASFCOM workshop and participated in CPX in Sudan. Harmonised SOPs for EAC police. Repatriated 131 fugitives	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 boundaries	500	0	600
No of international criminals repatriated	60	131	70
<i>Output Cost (US\$ bn):</i>	0.468	0.230	0.468
Vote: 145 Uganda Prisons			
<i>Vote Function: 1257 Prison and Correctional Services</i>			
Output: 125701	Rehabilitation & re-integration of offenders		
<i>Description of Outputs:</i>	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	800 inmates being trained in industrial skills; 31,850 inmates receiving counselling services; 3000 inmates trained in agricultural production; food worth 1.15bn produced; 1000 heads of cattle looked after;	4,500 offenders imparted with vocational, industrial and agricultural skills; rehabilitative counseling and guidance of 1,500 Prisoners; Guidance and counseling to all the prisoners on admission; extension of formal education centres to 4 prisons' statio
<i>Performance Indicators:</i>			
No. of prisoners trained in (agricultural; vocational) skills	4000	2900	4500
No. of offenders receiving counselling services	1200	31850	1500
<i>Output Cost (US\$ bn):</i>	4.334	0.665	3.557

* Excludes taxes and arrears

2012/13 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.
- 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.

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-Review and strengthen the crime prevention policy, develop and implement strategies aimed at halting the increasing growth in the crime rate by: 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;

-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.

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:

-Improved border points control;

-Safety of person and security of property;

-Strengthen community policing;

-War crimes & Anti Corruption Divisions;

-Enhanced crime intelligence;

-Strengthen public confidence in police;

-Enhance the Family Protection unit;

-Social integration & rehabilitation of offenders.

Medium Term Plans

In the medium Term, the sector will replace this outcome with Enhancing Human rights and Accountability. It is the responsibility of JLOS, through legislation, management, dissemination of knowledge, information and other means to promote the respect and observance of human rights. JLOS will intensify the task of making institutions aware of their responsibility for ensuring that human rights are not abused, and of increasing understanding of what the national and international obligations mean. JLOS will pursue capacity development and role clarification to ensure that respect for, and awareness of human rights is seen as an attitude in the ordinary operation of their functions not as an add on. Human rights pursued thus will become binding obligations for institutional performance within each institutional area of operation.

Promote observance of human rights and accountability through enhancing human rights awareness; Civic education programs; instill measures to reduce human rights violations by state agencies; Law providing for personal liability enacted; increased compliance with standards

Strengthen measures to reduce incidences of corruption; an effective JLOS anti corruption Strategy; Compliance with Codes of conduct; effective and efficient public complaints systems; strong inspectorates and disciplinary mechanisms; ensure Open Government and access to information; open door policies; corporate governance principles promoted; public participation; and affirmative action for the disabled and vulnerable persons

Ensure quality of services delivered by JLOS; registration of all aliens resident in the country and issue National IDs; developing a National DNA databank and electronic database on firearms in the country; undertake forensic and general scientific research to enhance crime prevention, detection, public health and

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safety; establish model border points and regional passport issuance centers; countrywide mapping of NGOs for quality assurance; eliminate discrimination and bias in access to justice; affirmative action for disadvantaged groups and Increased access to JLOS services by vulnerable groups

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

<i>Sector Outcome 3: Incidence of crime reduced</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 009 Ministry of Internal Affairs			
Vote Function: 12 12 Peace Building			
Support work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate DTF workplans. Build capacities of NFP structures down to District level with support from Development Partners, Regional Bodies and GOU.	a) Trained 4 radio operators in Amudat District. B) CEWERU Operational Guidelines launched at Moroto Regional Headquarters	Facilitate work plan of the implementing Agencies. Build capacity of armoury officers. Facilitate District Task Force and district Peace Committees workplans. Build capacities of NFP structures down to District and sub county levels.	Functional National Focal Point structures at National, District and Subcounty level .
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.	a) Mapped Amnesty Commission social economic activities in Mbale DRT.b) Demobilized and granted Amnesty to one ADF and 88 LRA reporters/ ex-combatants. C) Liaised with service providers in Mbale & Gulu to provide support to our reporters and victims.	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. Manage 7 DRTs and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop amnesty resettlement policy. Link reporters to existing socio-economic opportunities.
Vote Function: 12 13 Forensic and General Scientific Services.			
a) Increase the scope of analytical measurements; b) Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories; e) Remodelling of Head office to increase work at main Lab.	a) 14 new staff received, 2 analysts under postgraduate training, 34 trained in ISO 17025 requirements b) Mbarara laboratory at roofing level under JLOS funding c) Draft architectural plans and BOQs for approval	a) Increase the scope of analytical measurements (Procure LC/MS/MS); b) Strengthen staff technical capacity; c) Complete and commission Mbarara and Gulu regional laboratories;	a) Build capacity and receive more staff. b) Acquire specialised scientific and analytical equipment c) Extension of the main laboratory. d) Raise public awareness on pivotal role of D/GAL. e) Equip and furnish Mbarara and Gulu regional laboratories.
Vote Function: 12 14 Community Service			
Create CS sub-regions upon restructuring, benchmark on good practices, Enhance CS coordination and management with key MDAs and Civil Society. Support at least 45 DCSCs countrywide.	a) Trained 200 supervisors on offender reintegration. - b) Sensitization of the Sectoral Committee on Defense and Internal Affairs on Community Service c) Supported 25 DCSCs	a) Best practices on community services adopted and applied from 7 countries b) Facilitate 5 inter district bench marking exercises.	Create sub regions offices (upon restructuring) - Continuous trainings/sensitisation - Establish coordination networks countrywide.

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<i>Sector Outcome 3: Incidence of crime reduced</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
a) Identification of offenders in all districts, b) Finalise the Cabinet memo and the draft Amendment Bill.c) Participate in the restructuring of the Department.	a) Facilitated 25 DCSCs to identify eligible offenders and monitor offenders	a) Identification of offenders in all districts, b) Commence on the development of National Policy on CS.	a)Operationalisation of the CS Policy; b) Support in CS restructuring; Local Council Court Clerks trained.
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 12 11 Citizenship and Immigration Services			
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.	-Contractor to undertake document conversion identified. Contract signing awaits.	Implement ICT Masterplan. Undertake interconnectivity.	Continue to Implement ICT MasterPlan; Build staff IT capacity.
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 12 55 Public Prosecutions			
-Open 11 new offices.- Solicit for increased funding to the directorate. -Restructure the Directorate. -Construct new Office buildings.	- 7 new field offices were opened (Abim, Isingiro, Mwera, Koboko, Otuke, Patongo & Amuru). 9 New DPP offices under construction together with 3 Staff quarters in Abim, Amuru, Nakapiripirit, 32 SA were recruited	-Construct 2 field offices in Busia and Kibaale. -Complete constructions of DPP offices including in Ntungamo, Kumi and Dokolo -Open 8 new field offices -Upgrade 10 RSPs to RSA status	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems
Vote: 144 Uganda Police Force			
Vote Function: 12 56 Police Services			
Automate CHID records and train personnel in modern scientific and forensic investigations technology	Secured Shs 1 bn to procure an AFIS machine.	Source for additional Shs 2 bn to procure the machine.	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases.
Relocate 6211 personnel of KMP and start implementing the PPP. Provide accommodation,communication and other logistics to leverage police operations. Pay contractual obligations for helicopter, boats,vehicles and public order management equipment.	Tender for the PPP project has been awarded for Nsambya, Ntinda and Mabuwa Rd. Kibuli and PTS Kabalye to be advertised. Paid contractual obligation for public order equipment, helicopter, vehilces and interceptor boats.	Start Implementation of PPP. Construct 5 police stations under the Justice Community Centres and 5 barracks using Hydra foam . Upgrade the fleet management system as an efficiency savings measure. Pay contracual obligations.	Expedite the implementation of Public Private Partnership. Pay contractual obligations on transport and equipment. Construction using Hydra foam

(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			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	221.1	268.0	265.6	306.3	40.0%	44.8%	46.8%	47.1%
Service Delivery	281.2	331.2	344.7	396.5	50.9%	57.6%	60.7%	61.0%

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

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judicial officers are appointed and deployed as resident to hear cases within their jurisdictions.

Cost of legal training by LDC includes salaries and allowances of teaching staff, cost of utilities (water and electricity) and provision of teaching materials to students. The cost is restricted to the extent of appropriation in aid generated. Cost has been scaled down in the form of cost-sharing thus shifting some financial burden on to the students to meet the cost of non-core services like accommodation and feeding.

Cost of training Officers of the Uganda Police Force; Unit cost is very low to keep the overall training within available resources. The Police Force carries out annual recruitment and training of 500 constables for 3 months within the allocated budget. The scope of the training is reduced due to the budget constraint there by impacting on the quality of the cadets passed out. The unit cost for recruiting and training a Police officer should be UGX 1.9m over a period of nine months.

Cost of investigating a case by of the Uganda Police Force consists of vehicle running, fuel, allowances to investigators and summoning witnesses to give evidence. Although motor cycles which are more cost efficient, are procured the budget provided is inadequate.

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 is subject to market variations arising from seasonal scarcities and surpluses. Cost subsidized by prison farm production which depends on the level of investment in farm machinery, tools and pesticides.

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 007 Ministry of Justice and Constitutional Affairs				
<i>Vote Function: 1201 Legislation and Legal services</i>				
Drafting a Bill		28,323	28,323	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>				
Inspection of an Estate		60	60	These are costs involved in inspection of Estates ie fuel, sensitizing the public etc
<i>Vote Function: 1204 Regulation of the Legal Profession</i>				
Conclusion of a Disiplinary Case		1,575	1,575	These costs are inclusive of allowances of members.
Vote: 009 Ministry of Internal Affairs				
<i>Vote Function: 1211</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	58		Issue, supervise, rehabilitate offenders.
<i>Vote Function: 1215 NGO Registration and Monitoring.</i>				
Register/renewal NGO Permits		55		Cost of operations incurred to procees the permits.
Vote: 105 Law Reform Commission				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1252 Legal Reform</i> Printing and publication				Increase in cost of printing materials
Vote: 109 Law Development Centre <i>Vote Function: 1254 Legal Training</i> Average cost of training a student.	1,478	1,430	1,593	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.
Vote: 133 Directorate of Public Prosecutions <i>Vote Function: 1255 Public Prosecutions</i> Average cost of prosecuting a Criminal cases		14	17	Inflation, new and emerging changes in the crime world, increase in number of cases, increase in staff numbers
Vote: 144 Uganda Police Force <i>Vote Function: 1256 Police Services</i> Average cost of recruiting and Training a Police Officer	1,091	1,091	1,100	The unit cost for recruiting and training a Police officer should be 1.9m over a period of nine months.
Conclusively investigating a case	1,700	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	286	333	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.
Vote: 145 Uganda Prisons <i>Vote Function: 1257 Prison and Correctional Services</i> Feeding a prisoner	290,419	469,650	268,165	farm produce will supplement the food budget. The estimated unit cost per prisoner per day is shs.2,200
Vote: 148 Judicial Service Commission <i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i> Cost of concluding a disciplinary case against a Judicial Officer by the Disciplinary Committee		581	3,705	Fuel prices remain constant
Average cost of recruiting a Judicial Officer			5,693	This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

(v) Sector Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	370.5	429.4	447.0	501.4	67.0%	74.7%	78.8%	77.2%
Grants and Subsidies (Outputs Funded)	24.6	24.2	27.2	29.0	4.4%	4.2%	4.8%	4.5%
Investment (Capital Purchases)	157.8	121.2	93.3	119.2	28.5%	21.1%	16.4%	18.3%
Grand Total	552.9	574.8	567.6	649.7	100.0%	100.0%	100.0%	100.0%

-Citizenship registration, a stage in the implementation of the NSIS Project, is expected to simplify procedures such as issuing of passports, management of aliens in the country. This will lead to a reduction in the incidence of crime, a key result area in the National Development Plan. Investment will include renovation of the Card Personalisation and data centers buildings. Build disaster recovery centre and renovation of office space.

-Purchase of Specialised Machinery & Equipment of modern basic laboratory scientific equipment for

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Forensic and General Scientific Services

-In enhancing Judicial services, the sector will undertake construction of Appellate Court to house Supreme Court and Court of appeal; and construct 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts).

-Also 6 Courts and 5 Chambers will be equipped with assorted furniture, 38 photocopiers for all Chief Magistrates and for 20 selected Magistrates Grade I independent stations

-One lorry for the pool; 20 vehicles for new Judges, 05 for Registrars and 15 for Magistrates and Court Administrators in the Judiciary will be procured.

-As part of the cabinet directive, JLOS will provide transcription and court recording equipment to 40 Chief Magistrates Courts; provide additional transcription and court recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anticorruption Court, International Crimes Division, Civil Division, Judicial Studies Institute and new installations for Kabale, Masaka and Soroti High Court Circuits.

-We will also implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of at least a computer set to each Court Station. Computerisation of courts countrywide

-The Police will continue with the procurement of modern equipment for scientific based analysis of evidence as well as payment of contractual obligation for public order management equipment and modern equipment for traffic management.

-UPF will continue with payment of the contractual obligations on helicopter, interceptor boats and vehicles.

-Completion of Police Headquarters (CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations and operationalising Sub county police posts. UPF will also implement hydra foam technology to improve Police accommodation.

- 200kv generator procured for Upper prison; payment of the debt on the already delivered tractors cleared; 12 ox-ploughs and oxen cuts procured; prisons band equipment and construction equipment procured

-As part of construction and rehabilitation of prisons physical planning and architectural designs for prisons training school developed; 20 staff housing units constructed and 20 housing staff units renovated at Mbarara prison; 2 prisoners' wards constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded; 16 housing units constructed at Patiko prison

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function: 1205 Support to the Justice Law and Order Sector			
<i>Project 0890 Support to Justice Law and Order Sector</i>			
120572 Government Buildings and Administrative Infrastructure		N/A	N/A
Total	2,000,000	666,667	0
<i>GoU Development</i>	<i>2,000,000</i>	666,667	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
120575 Purchase of Motor Vehicles and Other Transport Equipment		N/A	N/A
Total	500,000	166,667	0
<i>GoU Development</i>	<i>500,000</i>	166,667	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1205 Support to the Justice Law and Order Sector			
120576 Purchase of Office and ICT Equipment, including Software		N/A	N/A
Total	90,000	0	0
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 009 Ministry of Internal Affairs			
Vote Function: 1212 Peace Building			
<i>Project 1126 Support to Internal Affairs (Amnesty Commission)</i>			
121276 Purchase of Office and ICT Equipment, including Software		Purchased 02 computers with accessories and 03 printers.	Improve Amnesty Commission operations through purchase of office equipment.
Total	35,665	35,665	38,350
<i>GoU Development</i>	<i>35,665</i>	<i>35,665</i>	<i>38,350</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1213 Forensic and General Scientific Services.			
<i>Project 0066C Support to Internal Affairs (Government Chemist)</i>			
121372 Government Buildings and Administrative Infrastructure	1.Tarmac the drive ways for dust free environment. 2. Remodel water lab, library and registry.	Draft architectural drawings in place.	1.DGAL administrative block & Water laboratory remodeled
Total	83,699	3,040	240,000
<i>GoU Development</i>	<i>83,699</i>	<i>3,040</i>	<i>240,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121375 Purchase of Motor Vehicles and Other Transport Equipment		Activity differed to next quarter	• Timely emergency incidence response and forensic backup at scenes of crime improved
Total	126,943	0	0
<i>GoU Development</i>	<i>126,943</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121377 Purchase of Specialised Machinery & Equipment	Procurement of modern basic laboratory scientific equipment	Procured 10KVS UPS , fire proof cabinet to help improve on the safety of documents. Initiated the procurement for biometric access controls and monitoring systems to strengthen security and safety.	Quality Management System Audit gaps filled.
Total	438,295	55,000	435,000
<i>GoU Development</i>	<i>438,295</i>	<i>55,000</i>	<i>435,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121378 Purchase of Office and Residential Furniture and Fittings	1.Improved quality of resource centre at D/GAL	Procured assorted furniture and fitting increasing working space.	1.Improved D/GAL working environment.
Total	19,530	0	0
<i>GoU Development</i>	<i>19,530</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1249 Policy, Planning and Support Services			
<i>Project 0066 Support to Ministry of Internal Affairs</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1249 Policy, Planning and Support Services			
124972 Government Buildings and Administrative Infrastructure	-Maintain Ministry structures. -Commence Construction of the Directorate of Immigration Headquarter.	Maintained Ministry structures through plumbing works and tiling of offices. Ministry structures maintained through payment of utilities, cleaning services, equipments and minor repairs of office structures Development of architectural drawing on going	-Maintain Ministry structures.
Total	118,108	43,000	136,000
GoU Development	118,108	43,000	136,000
Donor Development	0	0	0
124975 Purchase of Motor Vehicles and Other Transport Equipment	Procure vehicles to facilitate coordination and monitoring of Ministry programmes/projects.	N/A	Procure 2 vehicles.
Total	207,294	0	162,000
GoU Development	207,294	0	162,000
Donor Development	0	0	0
124976 Purchase of Office and ICT Equipment, including Software	-Purchase fire wall and mail filter licence -Install intercom to ease internal communication -Procure and configure mail server and NAT attached storage server for back up -Replace existing switches with Cisco switches; -Design Ministry Headquarter intranet -Service servers and computers	Storage enhanced through purchase of a backup system. Ministry intranet in place. Purchase of servers under procurement Repaired mail server for robust mailing system. Stable mail and NAT attached server for backup. Enhanced Ministry information technology and communication through adding more net work ports.	Expand intercom to ease internal communication. - 5 Cisco switches purchase; - Upgrade and redesign Ministry Headquarter website. -Service servers and computers. -2 Heavy duty photocopiers. - Purchase 10 computers - Increase bandwidth
Total	129,946	9,424	157,348
GoU Development	129,946	9,424	157,348
Donor Development	0	0	0
Vote: 101 Judiciary			
Vote Function: 1251 Judicial services			
Project 0352 Assistance to Judiciary System			
125172 Government Buildings and Administrative Infrastructure		n/a	
Total	41,843	13,948	0
GoU Development	41,843	13,948	0
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1251 Judicial services			
125180 Construction and Rehabilitation of Judicial Courts	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, 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	Supreme Court partitioned; Electrical repairs and minor maintenance works at High Court conducted.	Construction of Appellate Court to house Supreme Court and Court of appeal; Construction of 6 more District Courts (1 H/C Circuit; 2 Chief Magistrates and 3 G1 Courts)
Total	2,644,285	350,552	2,220,000
<i>GoU Development</i>	<i>2,644,285</i>	350,552	<i>2,220,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125178 Purchase of Office and Residential Furniture and Fittings	Assorted furniture for selected Courts and Chambers procured and distributed	Furnishing of the Hon. Chief Justice Official Residence completed.	Assorted furniture for 6 Courts and 5 Chambers procured and distributed
Total	545,000	156,791	545,000
<i>GoU Development</i>	<i>545,000</i>	156,791	<i>545,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125177 Purchase of Specialised Machinery & Equipment	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations	3 heavy duty photocopiers procured	Procure 38 photocopiers for all Chief Magistrates and 20 for selected Magistrates Grade I independent stations
Total	1,142,454	270,633	712,000
<i>GoU Development</i>	<i>1,142,454</i>	270,633	<i>712,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125175 Purchase of Motor Vehicles and Other Transport Equipment	Procure 28 Vehicles for new Judges, 10 for Registrars and 10 for Administrators in the Judiciary	01 vehicles for the Hon. Principal Judge was procured	Procure 01 lorry for the pool; 20 Vehicles for new Judges, 05 for Registrars and 15 for Magistrates and Court Administrators in the Judiciary
Total	3,047,218	385,460	2,520,000
<i>GoU Development</i>	<i>3,047,218</i>	385,460	<i>2,520,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1251 Judicial services			
125176 Purchase of Office and ICT Equipment, including Software	Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja. Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station. Computerisation of courts countrywide	30 Laptops for Justices and Judges procured.; LAN/WAN Equipment for Gulu mini data center and Internet Modems procured., 20 desktop computers for Accounts Section procured, 4 computer servers (Court of Appeal, Mengo Chief Magistrates Court, and 2 for the main server room at High Court) procured; Court recording and Transcribing Equipment installation at Supreme Court, Court of Appeal, High Court Circuits, Family Division and Land Division) nearing Completion; Mbale and Fortportal High Court Circuits networked	Provide Transcription and Court Recording equipment to 40 Chief Magistrates Courts; Provide additional Transcription and Court Recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anti-corruption Court, International Crimes Division, Civil Division, Judicial Studies Institute and new installations for Kabale, Masaka and Soroti High Court Circuits. Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station. Computerisation of courts countrywide
Total	1,753,040	577,087	1,753,040
GoU Development	1,753,040	577,087	1,753,040
Donor Development	0	0	0
Vote: 105 Law Reform Commission			
Vote Function: 1252 Legal Reform			
Project 0356 Law Reform Commission			
125275 Purchase of Motor Vehicles and Other Transport Equipment	1 vehicle aquired	N/A	1 vehicle aquired
Total	105,206	26,677	70,000
GoU Development	105,206	26,677	70,000
Donor Development	0	0	0
125276 Purchase of Office and ICT Equipment, including Software	Office furniture Office computers Photocopier	Procurement process for furniture in advanced stages.	Purchase of 1 heavy duty photocopier
Total	29,086	7,049	29,290
GoU Development	29,086	7,049	29,290
Donor Development	0	0	0
Vote: 106 Uganda Human Rights Comm			
Vote Function: 1253 Human Rights			
Project 0358 Support to Human Rights			
125375 Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 motor vehicles	No motor vehicle procured in this quarter	
Total	408,000	33,333	244,000
GoU Development	408,000	33,333	0
Donor Development	0	0	244,000

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1253 Human Rights			
125377 Purchase of Specialised Machinery & Equipment		1 telephone set procured 2 printers procured solar batteries for Moroto region procured engraving machine procured	
Total	340,000	19,418	0
<i>GoU Development</i>	<i>340,000</i>	<i>19,418</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125378 Purchase of Office and Residential Furniture and Fittings		8 computers procured 17 pcs of fire extinguishers procured 1 TV set procured 2 DVD players procured 4 laptop computers procured 9 chairs procured; 3 office tables procured; 4 book shelves procured; 6 desktop computers procured; burglary proofing on course	-10 office chairs procured; -8 office fans procured; -5 Curtains procured; -5 Cabinets; -3 office desks
Total	30,000	0	46,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>46,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 109 Law Development Centre			
Vote Function: 1254 Legal Training			
Project 0010 Dummy Project			
125472 Government Buildings and Administrative Infrastructure		Procurement process for the contractor of the Auditorium project has been finalised. The contract is yet to be signed by the Solicitor General before construction can start.	Completing the construction of one Law Development Centre auditorium
Total	1,300,000	365,834	1,300,000
<i>GoU Development</i>	<i>1,300,000</i>	<i>365,834</i>	<i>1,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 120 National Citizenship and Immigration Control			
Vote Function: 1211 Citizenship and Immigration Services			
Project 1167 National Security Information Systems Project			
121177 Purchase of Specialised Machinery & Equipment	- Support the establishment of the ID issuing system.		Payment of contractual obligations.
Total	85,932,428	41,468,901	20,000,000
<i>GoU Development</i>	<i>85,932,428</i>	<i>41,468,901</i>	<i>20,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
121171 Acquisition of Land by Government			
Total	3,000,000	1,000,000	0
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1211 Citizenship and Immigration Services			
121172 Government Buildings and Administrative Infrastructure	-Renovation of the Card Personalisation and data centers buildings. -Build Disaster recovery centre. -Renovation of office space.		-Main Personalisation Center Established.
Total	174,891	0	14,000,000
<i>GoU Development</i>	<i>174,891</i>	<i>0</i>	<i>14,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 133 Directorate of Public Prosecutions			
Vote Function: 1255 Public Prosecutions			
Project 0364 Assistance to Prosecution			
125571 Acquisition of Land by Government	2 plots of land acquired for construction in Kumi & Ntungamo field offices		2 land titles acquired for construction in Busia & Kibale field offices
Total	78,000	2,700	40,000
<i>GoU Development</i>	<i>78,000</i>	<i>2,700</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125572 Government Buildings and Administrative Infrastructure	2 Solar power units installed in Kotido & Abim field offices	No solar power unit procured	-4 Solar power units installed at DPP field offices in Moyo, Adjumani, Kaberamaido & Amolator -3 office buildings renovated in Arua, Kasese & Gulu
Total	30,000	0	210,000
<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>210,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125575 Purchase of Motor Vehicles and Other Transport Equipment	3 vehicles & 2 motorcycles procured	No vehicles were procured	1 pickup & 2 motorcycles procured for headquarters and Field offices
Total	420,000	100,000	120,000
<i>GoU Development</i>	<i>420,000</i>	<i>100,000</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125576 Purchase of Office and ICT Equipment, including Software	-Communication equipment procured, operationalized and maintained (6 small PBAX) -8 Computer sets, 5 Photocopiers/scanners procured, installed, deployed and maintained -Power backup equipment procured, deployed and maintained (5 UPS & 5 Power stabilisers)	No computers and ICT equipment was procured	-Communication equipment procured, operationalized and maintained (1 PBAX) - 2 blade servers procured 7 installed at Headquarters) -20 offices automated (15 Computer sets, 5 Photocopiers/scanners procured, installed and maintained) -Power backup equipment procured, deployed and maintained (5 UPS & 5 Power stabilisers)
Total	199,706	17,470	235,000
<i>GoU Development</i>	<i>199,706</i>	<i>17,470</i>	<i>235,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1255 Public Prosecutions			
125578 Purchase of Office and Residential Furniture and Fittings		8 sets of furniture procured for Ngora, Sironko, Mwera, Koboko, Kagadi, Anti corruption Kololo, Wakiso and headquarters	-18 offices furnished
Total	270,000	42,182	92,705
<i>GoU Development</i>	<i>270,000</i>	<i>42,182</i>	<i>92,705</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 144 Uganda Police Force			
Vote Function: 1256 Police Services			
<i>Project 0385 Assistance to Uganda Police</i>			
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).	Continued with payment of contractual obligations on helicopter, interceptor boats and vehicles	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).
Total	15,690,634	5,783,545	16,848,907
<i>GoU Development</i>	<i>4,950,634</i>	<i>5,783,545</i>	<i>3,960,907</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>12,888,000</i>
125679 Acquisition of Other Capital Assets		NA	
Total	500,000	166,667	0
<i>GoU Development</i>	<i>500,000</i>	<i>166,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125678 Purchase of Office and Residential Furniture and Fittings	Police stations and units furnished.	-Furnished the Forensic Laboratory and Bushenyi police station	Police stations and units furnished.
Total	125,002	8,333	100,000
<i>GoU Development</i>	<i>125,002</i>	<i>8,333</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.	-Continued with payment of contractual obligations for communication and public order equipment -Procured 60 portable fire extinguishers -Procured 5 computers and 2 printers	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.
Total	34,155,592	29,433,692	27,324,592
<i>GoU Development</i>	<i>34,155,592</i>	<i>29,433,692</i>	<i>27,324,592</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
125672 Government Buildings and Administrative Infrastructure	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.	-Commissioned Bushenyi police station. -Monitored and supervised construction of Kabalye PTS classroom block and Nateete police station, Namutumba accommodation block and Rushere-Kiruhura works. -Undertook survey on the possibility of relocating personnel to identified land sites of Namanve, namulonge, Busunju and namigavu to create vacant sites for PPP.	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.
Total	3,200,069	543,130	3,200,069
<i>GoU Development</i>	<i>3,200,069</i>	<i>543,130</i>	<i>3,200,069</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125671 Acquisition of Land by Government	-Land procured, surveyed and titled.	-Carried out cadastral survey and land use planning in Olilim PTS-Katakwi. -Carried out survey of Mubende police station and barracks, Bbale police station and barracks in Kayunga, Budaka police station and barracks ongoing, Gulu barracks ongoing, Mukono police station and barracks.	-Land procured, surveyed and titled.
Total	120,003	0	120,000
<i>GoU Development</i>	<i>120,003</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1107 Police Enhancement PRDP			
125675 Purchase of Motor Vehicles and Other Transport Equipment	Efficient and reliable transport.	NA	Efficient and reliable transport.
Total	1,646,279	109,750	1,317,029
<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>
125672 Government Buildings and Administrative Infrastructure	-Sub county police posts operational. -Improved Police accommodation using hydrafoam technology.	--Carried out monitoring and evaluation of construction projects. -Kiryandongo block was handed over while Nebbi and Kitgum blocks are at finishing stages. Constuction of Ngero in Kumi, Kaabong, Kotido, Abim, Amuria, Pader police stations and Olilim PTS administration block are ongoing. Materials for installation of Uniports at sub county police posts have been procured.	-Sub county police posts operational. -Improved Police accommodation using hydrafoam technology.
Total	4,733,824	449,653	4,733,824
<i>GoU Development</i>	<i>4,733,824</i>	<i>449,653</i>	<i>4,733,824</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1256 Police Services			
125677 Purchase of Specialised Machinery & Equipment	Reliable communication network.	NA	Reliable communication network.
Total	247,233	16,482	197,788
GoU Development	247,233	16,482	197,788
Donor Development	0	0	0
Vote: 145 Uganda Prisons			
Vote Function: 1257 Prison and Correctional Services			
Project 0386 Assistance to the UPS			
125772 Government Buildings and Administrative Infrastructure	A show room constructed at Lugogo show grounds; maize cribs constructed at Amita, Loro and Apac Prisons farms; Kennels for 16 dogs constructed at Luzira; Renovation of Prisons Training School - mainly sanitation	Contract for construction of the showroom signed and drawings approved; tendering process for construction of dog kennels done but no successful bidder – to be retendered; materials for construction of cribs procured	9 Maize cribs constructed at Ruimi, Ibuga and Isimba Prisons farms;
Total	666,700	112,593	270,000
GoU Development	666,700	112,593	270,000
Donor Development	0	0	0
125775 Purchase of Motor Vehicles and Other Transport Equipment	7 lorries and for transportation of prisoners to court procured (Nakasongola, Paidha, Masaka saza, Bubulo, Ibuga and Mid-western region); 1 customised vehicle for operations of the dog section; 4 pickups for training function, kalangala, Industrial operations and mid-central region; 1 customised Bus for transportation of prisoners to courts from Luzira group of prisons; 1 station wagon for administration (Deputy commissioner general of prisons)	Tender documents for supply of motor-vehicles for Commissioner General of Prisons, Deputy Commissioner General, Director and Undersecretary; 7 pick-ups, 1 bus and 6 lorries, submitted and contract signed. Documents awaiting approval of the solicitor GeneralTender documents for supply of motor-vehicles for Commissioner General of Prisons, Deputy Commissioner General, Director and Undersecretary; 7 pick-ups, 1 bus and 6 lorries, submitted and contract signed. Documents awaiting approval of the solicitor General	9 vehicles procured for delivery of prisoners to court and transportation prisoners' rations
Total	1,489,160	105,347	835,587
GoU Development	1,489,160	105,347	835,587
Donor Development	0	0	0

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
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 Function: 1257 Prison and Correctional Services			
125777 Purchase of Specialised Machinery & Equipment	12 Ox-ploughs for Dokoro, Kwanja, Arocha, Amolator, Ngenge and Erute purchased; incubator hatchery and generator for poultry unit procured; Cooking Boiler and 200kv generator procured for Upper prison; X-ray and Ultra sound machines for Murchison Bay hospital, basic clinic equipment for Masaka and Masindi health units procured; an Embroidery for prisons industries - tailoring section procured	Procurement process for 12 Ox-ploughs for Dokoro, Kwanja, Arocha, Amolator, Ngenge and Erute ongoing; Procurement process for the X-ray and Ultra sound machines for Murchison Bay hospital; basic clinic equipment for Masaka and Masindi health units ongoing	200kv generator procured for Upper prison; debt on the already delivered tractors cleared; 12 ox-ploughs and oxen cuts procured; prisons band equipment and construction equipment procured
Total	1,155,979	109,790	2,156,000
GoU Development	1,155,979	109,790	2,156,000
Donor Development	0	0	0
125780 Construction and Rehabilitation of Prisons	Structural plans and designs for Kigo - Sissa prison and barracks (preliminary works) developed; Physical plans for Kakuto, Kotido and Patiko developed; 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; 6 blocks of staff houses each housing 2 staff constructed at Mbarara prison; sanitation system at Nakasongora rehabilitated; Jinja main prison strengthened (re-roofing admn block, rewiring the entire prison and strengthening doors and windows)	Bidding documents for PPP consultancy ready awaiting to be advertised; contractor for Mbarara ward started on works; Tender documents for works of Murchison Bay prison fencing submitted; Contract for sanitation and fencing of Kasangati prison signed	physical planning and achirctectural designs for prisons training school developed; 20 staff housing units constructed and 20 housing staff units renovated at Mbarara prison;
Total	4,345,600	132,958	3,008,000
GoU Development	4,345,600	132,958	3,008,000
Donor Development	0	0	0
Project 1109 Prisons Enhancement - Northern Uganda			
125777 Purchase of Specialised Machinery & Equipment	Regional referral health clinic at Mbale prison Equiped	Procurement process for equipment for the regional referral health clinic ongoing;	
Total	29,589	1,500	0
GoU Development	29,589	1,500	0
Donor Development	0	0	0

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1257 Prison and Correctional Services			
125780 Construction and Rehabilitation of Prisons	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; A regional health clinic constructed at Arua; A referral health clinic equipped with basic clinic equipment; Construction works supervised; development projects monitored and evaluated	Contracts for works for completion of reconstruction of Patiko prison and Namalu recreation centre signed; Inspection of sites for costing purposes done; Procurement for works to expand Kotido, completion of the fence and water and sanitation system advertised	2 prisoners' wards constructed at Amita prison; Water and sanitation and fencing worked on at Amita Prison; Gulu prison renovated and expanded; 16 housing units constructed at Patiko prison
Total	1,508,700	113,440	1,280,000
<i>GoU Development</i>	<i>1,508,700</i>	<i>113,440</i>	<i>1,280,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 148 Judicial Service Commission			
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Project 0390 Judicial Service Commission			
125878 Purchase of Office and Residential Furniture and Fittings	Curtains for 5 offices; 6 office cabinets; 2 desks; 10 secretarial chairs; 7 swivel chairs, 5 carpets; 6 coat hangers; 10 visitors chairs	1 Executive desk and 3 office cabinets were procured	05 office chairs, 01 executive chair, 02 office desks, 06 visitors chairs, 03 office cabinets, 03 secretarial chairs
Total	31,419	5,198	31,419
<i>GoU Development</i>	<i>31,419</i>	<i>5,198</i>	<i>31,419</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
125876 Purchase of Office and ICT Equipment, including Software	3 computers; 1 photocopier; 3 binding machines; 3 printers	3 computers procured	A server machine, 5 computers, a fax machine, 02 printers, 01 LCD Projector, 01 DVD player, 02 printers
Total	9,000	2,950	9,000
<i>GoU Development</i>	<i>9,000</i>	<i>2,950</i>	<i>9,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Justice, Law and Order Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
125877 Purchase of Specialised Machinery & Equipment	21 Boxes and Plaques bought and installed	42 suggestion suggestion boxes were procured and installed in the following areas: -Kyegegwa, Kyenjonjo, Rubirizi, Mitooma, Sheema, Rwengo, Kalangala, Kalungu, Isingiro, Sironko and Kapchorwa District Headquarters. -Rubirizi-Bushenyi, Kabwohe-Itendero, Lukaya, Kaberebere and Kiruhura Town Councils. -Kyamuhanga, Kahungye, Mugoye, Bukulula, Kabingo, Keshunga, Lira, Adekwokwok, Akalo, Buwalasi, Bukiyi, Kaptanya, Kapteret subcounties. Nyamitanga, Central Ojwina and Railways Divisions. •Boxes were also fixed at Mpigi Town Council, Butambala District Headquarters, Gomba District Headquarters and Town Council, Mpenja sub county, Kanoni town council, Buyende District Headquarters, Buyaya sub-county, Luuka District Headquarter, Bulongo Sub county, Namayingo District Headquarters, Buswale subcounty, Mbale, Bududa, Manafwa and Bulambuli District Headquarters	50 Boxes and Plaques bought and installed and Air conditioner installed in the IT unit
Total	99,400	29,124	56,380
GoU Development	99,400	29,124	56,380
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

Table 33.1: Past Expenditure and Medium Term Projections by Vote Function						
	2010/11 Outturn	2011/12 Appr. Budget Spent by End Dec		Medium Term Projections 2012/13 2013/14 2014/15		
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	2.381	2.354	1.359	2.354	2.354	2.354
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.635	0.606	0.263	0.606	0.606	0.606
1204 Regulation of the Legal Profession	0.315	0.290	0.138	0.290	0.290	0.290
1205 Support to the Justice Law and Order Sector	23.808	23.744	11.064	23.744	28.018	30.959
1206 Court Awards (Statutory)	59.845	4.347	4.198	4.347	4.960	5.470
1249 Policy, Planning and Support Services	5.108	4.236	3.397	2.712	3.630	4.635
Total for Vote:	92.091	35.576	20.417	34.053	39.858	44.314

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Vote: 009 Ministry of Internal Affairs						
1212 Peace Building	2.670	2.757	1.994	2.979	3.410	3.838
1213 Forensic and General Scientific Services.	0.996	1.333	0.390	1.756	2.399	2.593
1214 Community Service	0.567	0.477	0.238	0.544	0.755	1.036
1215 NGO Registration and Monitoring.	0.289	0.245	0.104	0.289	0.392	0.775
1249 Policy, Planning and Support Services	6.012	5.702	2.512	5.290	5.554	5.670
Total for Vote:	10.534	10.514	5.238	10.857	12.509	13.911
Vote: 101 Judiciary						
1251 Judicial services	58.363	63.366	27.534	63.366	72.940	81.677
Total for Vote:	58.363	63.366	27.534	63.366	72.940	81.677
Vote: 105 Law Reform Commission						
1252 Legal Reform	2.937	2.985	1.361	2.985	3.425	3.827
Total for Vote:	2.937	2.985	1.361	2.985	3.425	3.827
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	6.544	8.803	2.979	9.679	16.199	15.295
Total for Vote:	6.544	8.803	2.979	9.679	16.199	15.295
Vote: 109 Law Development Centre						
1254 Legal Training	1.176	5.624	3.950	6.181	2.901	12.039
Total for Vote:	1.176	5.624	3.950	6.181	2.901	12.039
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	2.400	1.758	0.553	1.829	2.098	2.357
Total for Vote:	2.400	1.758	0.553	1.829	2.098	2.357
Vote: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	6.002	94.638	44.943	94.777	8.390	9.424
Total for Vote:	6.002	94.638	44.943	94.777	8.390	9.424
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	10.112	12.417	5.661	12.981	14.935	16.855
Total for Vote:	10.112	12.417	5.661	12.981	14.935	16.855
Vote: 144 Uganda Police Force						
1256 Police Services	309.455	242.436	148.357	266.273	308.991	354.500
Total for Vote:	309.455	242.436	148.357	266.273	308.991	354.500
Vote: 145 Uganda Prisons						
1257 Prison and Correctional Services	62.545	72.480	33.475	69.507	82.594	92.418
Total for Vote:	62.545	72.480	33.475	69.507	82.594	92.418
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	2.077	2.263	0.850	2.361	2.713	3.053
Total for Vote:	2.077	2.263	0.850	2.361	2.713	3.053
Total for Sector:	564.237	552.861	295.318	574.850	567.553	649.672

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

According to the MTEF budget projections, the aggregate sector budget will increase from UGX 552.861bn in the current FY to UGX 574.850bn in the next FY 2012/13, and reduce to UGX 567.553bn in FY 2013/14 and increase to UGX 649.672bn in FY 2014/15. The wage budget will increase to UGX 206.988bn from UGX 179.393bn in FY 2011/12. The increase in the Wage budget is to cater for newly recruited staff in the various sector institutions. Non wage is projected to drop marginally from UGX 173.873bn to UGX 173.549bn which is insufficient to cater for the operations of sector institutions. Therefore sector institutions require perennial supplementary releases in the FY 2012/13 to meet their constitutional

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obligations. The capital budgets are expected to decrease for government funding from UGX 177.213bn in FY 2011/12 to UGX 175.434bn in FY2012/13 but increase for donor funding for the same period.

(ii) The major expenditure allocations in the sector

The major services that account for high expenditure in FY 2012/2013 are Police Services of crime prevention, detection and investigations at 46.3% (UGX 266.273bn). This is followed by Citizen and Immigration Services with 16.5% (UGX 94.777bn) of the sector budget mainly for issuance of National Identity cards, Prison and Correctional Services which will account for 12.1% of the sector share. Judicial services under Judiciary will be allocated 11% (UGX 63.366bn) of the sector budget. Support to the Justice Law and Order Sector will receive UGX 23.744Bn which represents a 4.1% share

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

The budget allocations for most services have either reduced or remained constant as per the MTEF. Most vote functions affected include Ministry of Justice and Constitutional Affairs, Legal Training, Prison and Correctional Services.

The cash limit for MoJCA recurrent non-wage for this FY 2011/2012 was inadvertently reduced by Parliament by Shs.1.6Bn. This has rendered eleven (11) budget lines unoperational. The status quo has been maintained for FY 2012/13.

Citizenship registration, a stage in the implementation of the NSIS Project for the issuance of National Identity Cards, is expected to simplify procedures such as issuing of passports, management of aliens in the country. Funds to meet the recurrent costs for the people registration exercise. Significant resources will also go to payment of contractual obligations to Mulbhauser, the contractor for national ID Specialised Machinery & Equipment supplied.

The detailed 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 53.2: Major Changes in Sector Resource Allocation	
Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 120 National Citizenship and Immigration Control	
<i>Vote Function: 1206 Citizenship and Immigration Services</i>	
Output: 12 11 06 Identity Cards issued.	
<i>Change in Allocation (US\$ Bn)</i> 38.026	<i>Citizenship registration, a stage in the implementation of the NSIS Project, is expected to simplify procedures such as issuing of passports, management of aliens in the country. This leads to a reduction in the incidence of crime, a key result area in the National Development Plan. It will also simplify compilation of an accurate electoral register etc.</i>
Funds should be made available to meet the recurrent costs for the people registration exercise.	
<i>Vote Function: 1275 Citizenship and Immigration Services</i>	
Output: 12 11 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> 13.880	
<i>Vote Function: 1272 Citizenship and Immigration Services</i>	
Output: 12 11 72 Government Buildings and Administrative Infrastructure	
<i>Change in Allocation (US\$ Bn)</i> 13.825	<i>Building a personalisation center is key to successful implementation of national identification system.</i>
On successful completion of the interim personalisation center, more resource allocation will go towards the construction of the main personalisation center(factory) for production of identity cards.	
<i>Vote Function: 1277 Citizenship and Immigration Services</i>	
Output: 12 11 77 Purchase of Specialised Machinery & Equipment	
<i>Change in Allocation (US\$ Bn)</i> -65.932	<i>Completion of payment of contractual obligations.</i>
Payment of contractual obligations to Mulbhauer, the contractor for national ID equipments supplied.	
Vote: 144 Uganda Police Force	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1210 Police Services Output: 12 56 10 Police Administrative and Support Services Change in Allocation (US\$ Bn) 5.000	
Vote Function:1201 Police Services Output: 12 56 01 Area Based Policing Services Change in Allocation (US\$ Bn) 4.000	
Vote Function:1209 Police Services Output: 12 56 09 Police, Command, Control and Planning Change in Allocation (US\$ Bn) 3.000	
Vote Function:1202 Police Services Output: 12 56 02 Criminal Investigations Change in Allocation (US\$ Bn) 3.000	
Vote Function:1275 Police Services Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment Change in Allocation (US\$ Bn) 2.149 Clearing contractual obligations on helicopter, boats, vehicles and public order management equipment	This is the projected NTR collection which is hoped to be utilized to settle contractual obligations.
Vote Function:1204 Police Services Output: 12 56 04 Community Based Policing Change in Allocation (US\$ Bn) 2.000	
Vote Function:1203 Police Services Output: 12 56 03 Counter Terrorism Change in Allocation (US\$ Bn) 2.000	
Vote Function:1208 Police Services Output: 12 56 08 Police Accommodation and Welfare Change in Allocation (US\$ Bn) 1.000	
Vote: 145 Uganda Prisons	
Vote Function:1205 Prison and Correctional Services Output: 12 57 05 Prisons Management Change in Allocation (US\$ Bn) 2.405 Enhancement of the security of prisoners, staff and the public	
Vote Function:1203 Prison and Correctional Services Output: 12 57 03 Administration, planning, policy & support services Change in Allocation (US\$ Bn) 1.773 Reduction in the number of times prisoners are delayed to be taken to court	
Vote Function:1277 Prison and Correctional Services Output: 12 57 77 Purchase of Specialised Machinery & Equipment Change in Allocation (US\$ Bn) 1.135	
Vote Function:1202 Prison and Correctional Services Output: 12 57 02 Prisoners and Staff Welfare Change in Allocation (US\$ Bn) -5.640	

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Despite the improvements, there are a number of areas however in which sector performance has not been quite as robust and/or new challenges have emerged.

Enforcement of laws: To improve predictability and certainty of the legal framework, law reform should go hand in hand with the enforcement of laws. As pointed out the rule of law is not just about the enactment of laws, nor about their simplification, it's the enforcement of the law in practice that counts. The Universal

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Periodic Review on the situation of human rights in Uganda noted the widening gap between the law on paper and the law in practice. Of concern to the Sector is the absence of laws in some key sectors and the presence of weak or outdated and archaic legislation.

Access to legal and rights information: The levels of legal and rights awareness among the population served by JLOS institutions remain low. Procedures of access and mechanisms to obtain redress remain largely unknown to users. This limits the demand side ability to assert and claim their due entitlements from the JLOS system. The JLOS sector is mandated to bring the legal and policy framework to popular appeal within which all people including the vulnerable may assert their rights. Popularization of the laws and massive education of the public on their constitutional rights and legal protections are part of the process of entrenchment of the rule of law entrusted to the Sector. This is a marginally discharged role by the sector. Presently there is no comprehensive system of simplification and dissemination of laws to the population and also to the justice actors.

Institutional barriers to access to JLOS Services: Attempts to improve access in the last two SIPs have improved physical access to the office of the Administrator General. There is need to address technical, cost and related barriers to access the services of the Administrator General, Directorate of Citizenship and Immigration; Uganda Registration Services Bureau; NGO Registration Services; National Identification and Uganda Human Rights Commission.

JLOS Service Delivery and institutional productivity remain low. In the initial years JLOS investment mainly focused on stabilization reforms including reconstruction, retooling and staff development. This was largely driven by the dire need arising out of the many years of institutional neglect and decay. Now the opportunities for addressing the functionality of institutions are opening up calling for the high attention of JLOS to institutional and individual performance accountability. The Auditor General's audit of Ministries, Department and agencies (MDAs) 2009/10 data showed that arrears within the sector continued to be a significant problem and a sign of weaknesses in financial management. JLOS services remains largely inaccessible outside of urban settings and particularly for socially and economically disadvantaged groups.

JLOS service delivery is also affected by the policies and performance of other sectors. Under decentralization, the proliferation of districts (112 count) is adversely affecting the capacity of institutions to deliver services concurrent with the increasing demand for services (both monetary and personnel). Part of human resource management for the JLOS sector depends on a separate agency – the Ministry of Public Services, which provides oversight of all civil servants as well as public employees apart from judicial officers; police and prisons personnel. Provision of health services for suspects and victims of crime depends significantly on the provision of health services by the Health Sector, just as land justice outcomes depend largely on policies driven externally by the Land Sector. For JLOS service delivery to improve area it is clear that a holistic approach will be required: one that accounts for a comprehensive understanding of the challenges that confront it and a wide-ranging set of initiatives to address them.

Other issues of Priority

Gender: Efforts to develop a JLOS Gender Strategy have taken place, and a JLOS Gender Strategy is in draft. There is a genuine effort to ensure gender mainstreaming in the Sector's objectives, programme and activities as well as in staffing and human resources. Gender champions exist in the Sector with apparent commitment and value to address gender within the work of the Sector- the challenge for JLOS is to learn how to adopt a pragmatic and systematic approach to gender mainstreaming. SIP III presents this opportunity and will concretize progress in legislation, policy and analytical work improving the pace of transformation. JLOS will improve its collection and analysis of data, and capacity development in gender analysis to inform the establishment of priorities and the implementation of activities.

Justice for Children: Since JLOS SIP 1 in 2000, JLOS engaged in discussions at various levels to ensure

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access to justice for all particularly the poor and vulnerable groups, children inclusive. However service delivery to children remained fragmented at institutional level. A number of promising initiatives have been limited in scope - mainly serving children in conflict with the law and over shadowing equally important claims of children in the justice system for instance, in the areas of management of estates, custody, guardianship, protection of victims of crime and related services. Many of the justice system practitioners have had to adopt a make “do approach” dictated by resource limitations, rather than need, priority or statutory and internationally ratified obligations. The gaps are most evident within the Probation and Social Welfare Services where policy, staffing and structural challenges have to be addressed in a systematic manner as a matter of urgency. The Judiciary needs to address issues of jurisdiction to handle children matters in alignment with the phasing out of Grade II Magistrates under the Professionalization of the Bench policy. The Sector needs to upscale and harmonise the implementation of good practices and concepts like diversion – that are only important and meaningful to children only if applied consistently across the system. The Justice for Children Program promises to integrate all these pockets of good practices into an interrelated, coherent and integrated service for children, shifting approach from institution to system wide planning, implementation and accountability for results for children.

Transitional Justice: The multiple links between transitional justice mechanisms and poverty reduction demonstrate the need to combine accountability and justice mechanisms with reparative measures for victims, a process of institutional reform, and efforts to tackle structural inequalities. For transitional justice mechanisms to have a significant impact on poverty reduction, they must form, part of a coherent overall strategy, be effective in meeting their objectives, and have relevance and legitimacy for those they aim to assist¹³. Transitional justice has cross cutting themes. Studies and surveys have confirmed the magnitude of the need for land justice in northern Uganda, which presents a unique opportunity for JLOS to harness, by incorporating specific actions related to land and transitional justice programmes over the next 2- 3 years.

HIV/AIDS: The Sector recognizes its obligation to mainstream HIV/AIDS into policies and strategies; mobilize and ensure availability and appropriate management of resource for HIV/AIDS activities as stipulated in the Uganda National AIDS Policy (UNAP). The Sector will continue to design programs and activities in accordance with the National HIV/AIDS Monitoring and Evaluation Framework (NAMEF) and will adopt a multi-sectoral approach to the implementation of HIV/AIDS activities. In mainstreaming of HIV/AIDS interventions, the Sector focuses on the reduction of the prevalence of HIV infection, providing care and support to the infected and affected staff.

Land is a key strategic resource to Uganda’s population and is a core primary factor of agricultural production, ecosystem stability, and climate resilience. Land constitutes over 50 percent of the value of items in the asset basket¹⁴ of poor Ugandans. Despite the importance of the natural resource base to agricultural growth, challenges persist. Land degradation hotspots, in particular soil erosion and infertility, have been identified in the Southwestern Highlands, Lake Victoria Crescent, the northwest, and the eastern highlands, as well as the Cattle Corridor. These constraints are amplified by current climate variability and future temperature rise, placing challenging demands on current and future agricultural productivity. Taken together, the situation of the environment has significant implications for the Justice, Law and Order Sector to regulate and govern relations relating to the management of water resources, food security, forests, natural resource management, human health, infrastructure, and livelihoods. Land disputes and conflicts continuously flow into the criminal justice system. This situation has the potential to affect the country’s development and growth trajectory. The high rate of population growth together with poor environment management practices means that more pressure will be exerted on the natural resource base, even if only to maintain the current quality of life, much less to contribute to economic growth and deliver environmental benefits. The role of the Justice, Law and Order Sector to protect, promote and enforce the environmental legal, policy and regulatory framework working together with other sectors is important.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Support to the Justice Law and Order Sector</i>	
Output: 1205 01 Ministry of Justice and Constitutional Affairs-JLOS	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<p>Funding Requirement (US\$ Bn): 112.500</p> <p>Construction of a JLOS House</p>	<p><i>Lack of institutional office space poses a lot of challenges both to Government and the general public. Government is increasingly finding it difficult to prioritise money for rent. Government institutions find themselves clamed into rented premises without adequate, appropriate and scalable space. Parking in the city centre has become a night mare. On the other hand it is difficult and too expensive for the general public to access services of inter-related Institutions due to their scatteredness.</i></p> <p><i>The sector is desirous to having a JLOS house which will enhance its services. Already the sector has 5 Acres of land in Naguru capable of accommodating the Judiciary, MOJCA, UPF headquarters, DPP, JSC, MIA, ULRC, CADER and URSB. Realization of a JLOS house will impact positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre, entrench the 3Cs of Co-operation, Coordination and Communication among JLOS institutions, promote the climate of doing business in the country, reduce and consolidate costs of operation and maintenance on one infrastructure.</i></p> <p><i>The sector is prepared to postpone most of its infrastructural developments country wide in order to realize the JLOS House project first. For this reason under the 3 year MTEF, the sector shall avail Shs.5.0Bn each FY towards the project. The sector will submit a Bankable project to MOFPED to enable her source for funding at the start of the fourth quarter. It is anticipated that MOFPED will keep its commitments to this project.</i></p>
<p><i>Vote Function: 1202 Policy, Planning and Support Services</i></p> <p>Output: 1249 02 Ministry Support Services (Finance and Administration)</p> <p>Funding Requirement (US\$ Bn): 9.600</p> <p>-Gross inadequate Recurrent Wage and Non-Wage Ceiling and lack of Capital Budget</p>	<p><i>The cash limit for Recurrent non-wage for this FY 2011/2012 was inadvertently reduced by Parliament by Shs.1.6Bn. This has rendered eleven (11) budget lines unoperational. Our earnest appeal for reversal of this has remained unanswered. The cash limit for Recurrent non-wage for next FY 2012/13 maintains the same gloomy picture. A ceiling of Shs.1.54Bn for the Recurrent non-wage for next FY presents a lot of political, managerial and administrative challenges. Firstly it is too inadequate to enable the Ministry undertake its core and non-core functions of; Civil Litigation, Legal Advisory Services, Legislation, regulation of legal profession, estates management as well as the management and administrative functions. Secondly, it is too inadequate to meet the Contractual obligations of the Ministry which include; rent at USD1,239,267, water, electricity and communication which stand at Ug.Shs.425.0m, security and cleaning services stand at about Shs.170.0m.</i></p> <p><i>Since most of the Constitutional functions of the Ministry such as Court attendance, Contract negotiations, and signing and legislative drafting require timely interventions, appropriate funding should be given. Failure to appreciate their legal implications may cause more harm than good. A good example of this are exparte judgements. Effective from 2004 the Ministry has been deconcentrating its core and non-core functions of; Civil Litigation, Legal Advisory Services, Legislative drafting and estates management by a way of opening Regional Offices. Todate the Ministry has established four (4) Regional Offices – located in Arua, Gulu, Mbarara and Mbale. Next Financial Year a fifth regional office will be opened in Moroto. The construction of Moroto Regional Office is now in advanced stages and its support is by courtesy of our sector development partners through off budget support.</i></p> <p><i>Since the opening of the Regional Offices, the Ministry has extended a lot of legal support to local governments in a form of litigation, legal advisory services and legislative drafting. This has saved local governments from spending a lot of money on Private Advocates. This has also greatly enhanced access to justice and compliance with rule of law and due process. The general public and most especially the poor and marginalized</i></p>

Section 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>widows and orphans have greatly benefited from the services of Administrator General offered upcountry. No doubt this has contributed and continues to contribute to poverty reduction. Owing to the ongoing Public Service political and Administrative reforms aimed at improved public service delivery, the Ministry of Public Service has approved a new structure for MOJCA. The new structure is envisaged to bring on board new posts of; Permanent Secretary, Director, Commissioner, Assistant Commissioners, Principals, Seniors and support staff. These will inevitably require office furniture, office equipments, office consumables and transport. As a start a provision of Shs.1.2Bn would suffice</p> <p>Delayed restructuring of MOJCA core directorates and the departments of Administrator General, Law Council and Finance and Administration and the Regional Offices has continued to hamper the smooth flow of services to the general public. This manifests in form of inadequate manpower which undermines performance in Courts attendance, legal advisory services, legislation, estates management and legal profession regulation. Other lacking functional areas include; Constitutionalism and good governance, human rights accountability, public relations, quality service assurance and estates management. We need to disaggregate the function of policy, planning, procurement and support services from that of legislation and legal services at the Chief Executive level. We need a Permanent Secretary to handle the non legal activities, while the Solicitor General should concentrate on legal functions. Experience has shown that the Solicitor General is burdened with too much which undermines timely interventions. Segregation of functions will enable the Solicitor General to address legal issues in a timely manner. The Permanent Secretary on the other hand will have time to deal with the day to day operations in a timely manner also.</p> <p>The Ministry core directorates, departments and regional offices restructured to enhance efficiency and effectiveness, in the service delivery. Additional functions expected on board will include; Constitutionalism and good governance, Human Rights and accountability, public relations, quality assurance, and estates management. The proposed additional staffing is as follows; Lawyers at: Director (01), Deputy Director (01), Commissioners (04), Assistant Commissioner level (18), Principal level (14), Senior level (41), Officer Level State Attorneys (57), Total 137 Common Cadre at Permanent Secretary (01), Assistant Commissioner (02), Principal level (10), Senior Level (07), Officer level (21), Other level (U5 & below) (30) Total 70.</p>
<p><i>Vote Function: 1206 Judicial services</i> Output: 1251 06 Judiciary Support Services Funding Requirement (US\$ Bn): 41.481 Provision for rent shortfall(2.88bn); Development of Sentencing Guidelines (2.5bn); Support to Court Operations (10.1 bn) ; provision of legal reference materials (4bn); support to maintenance of 20 Judges and Justices to be Appointed (22.001bn)</p>	<p>The JLOS Objective of enhancing access to all especially the marginalised poor can not be met if Judicial Officers do not have the updated legal reference Materials; conducive working Environment; sentencing guidelines and other such tools vital for their trade as this may lead to a miscarriage of Justice. In addition, the NDP Objective of Promoting Good Governances hinges on the above item.</p>
<p><i>Vote Function: 1205 Human Rights</i> Output: 1253 05 Administration and support services Funding Requirement (US\$ Bn): 10.159 payment of rent for the Head office and 8 regional offices , Insurance, opening 6 new regional offices, wage bill, construction & land purchase, new regional office, and staff welfare</p>	<p>Administration and support services increase with the core activities. Improved capacity of the Commission will lead to retention of skilled and experienced staff, increased output and eventually achieving the strategic objectives which is in line with the sector objective.</p>
<p><i>Vote Function: 1204 Legal Training</i> Output: 1254 04 Community Legal Services Funding Requirement (US\$ Bn): 4.405 -Retrenchment package for laid off staff (1.5bn) -Provision of a wage bill(2.9bn)</p>	<p>Government currently only pays tutorial 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</p>

Section 3: Justice, Law and Order Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<i>expenses.</i>
<i>Vote Function: 1201 Public Prosecutions</i>	
Output: 1255 01 Criminal Prosecutions	
Funding Requirement (US\$ Bn): 2.036 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. Need to sufficiently interview & prepare witnesses.	<i>The DPP being one of the JLOS institutions contributes 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 & Good Governance</i>
<i>Vote Function: 1202 Police Services</i>	
Output: 1256 02 Criminal Investigations	
Funding Requirement (US\$ Bn): 1.600 Additional operational funds for CID to enable effective investigations of sophisticated and disposal of violent crimes; and research & information to counter Terrorism.	<ul style="list-style-type: none"> •The crime of terrorism and the continuous threat of attacks pose a big security challenge. The Police Counter Terrorism Directorate needs to invest in research and information. However, the current funding of shs 0.120bn is inadequate. An additional funding of shs 4.480bn is required. •Furthermore, with the increase of sophisticated crime and complexity of investigations, the shs 1bn provided to CIID is inadequate. An additional operational fund of shs 1.5bn is required if the CIID are to effectively investigate and lead to successful prosecution of these crimes.
Output: 1256 10 Police Administrative and Support Services	
Funding Requirement (US\$ Bn): 88.850 -Contractual obligations (36.956bn) -Additional funds shall be required for recruiting and training of 2000 PPCs & 500 cadets, inducting officers expected to be passed-out and for in-service refresher training (51.894bn)	<i>The Police recruited 5,000 PPCs and 500 cadets who are still undergoing training. They require shs 21.029bn for salaries and Shs 9.233bn for promotions already done. Cabinet also directed that police recruit 2500 personnel annually. In order to cope with challenges of sophisticated crime and to professionalise the force, Police requires shs 8.792 bn for recruitment and training. Under the PPP, Police requires shs 3bn for relocation of 6211 families.</i>
<i>Vote Function: 1202 Prison and Correctional Services</i>	
Output: 1257 02 Prisoners and Staff Welfare	
Funding Requirement (US\$ Bn): 12.610 Feeding a daily average of 34,224 prisoners at shs.2,300 per prisoner per day for 3 meals	<i>Feeding of a daily average of 34,224 prisoners (each prisoner feeds on shs.2,300 per day for 3 meals) Low budget provision of shs.10bn against a requirement of shs.28.81bn, hence a shortfall of shs.18.81. At current level of investment, prison farm production is projected to produce food worth shs.6.2bn; The overall shortfall will be shs.12.61bn.</i>
Output: 1257 05 Prisons Management	
Funding Requirement (US\$ Bn): 11.080 Farming and farm infrastructure development (tractors & accessories, Combine harvester, silo storage, seed production and processing, irrigation and farm inputs)	<i>Farming & farm infrastructure development (to enable prisons attain food self-sufficiency); Increase food production and generate efficiency budget saving of up to shs.16.24billion per annum, reduce prisoners hours of work. Total land acreage is 60,000acre, land utilised is 4,200acres (7%). Current storage capacity is 17,000 bags (1,700MT), required capacity is 45,000bags (4,500MT), capacity shortfall is 28,000bags (2,800MT); Activities: irrigation system for Namalu, Ruimi, and Mubuku -5.32bn; Capitalization of Prisons farm (Combine harvesters) 0.96bn; Silo Storage - 3000 MT capacity at Ruimi and Ibuga for maize - 2.4b; 6 Tractors and accessories - 1.2bn; Farm inputs for 2 seasons - 1bn; Seed production and processing project (study) =0.2bn. Sub-total - shs.11.08bn</i>

Section 3: Public Sector Management Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

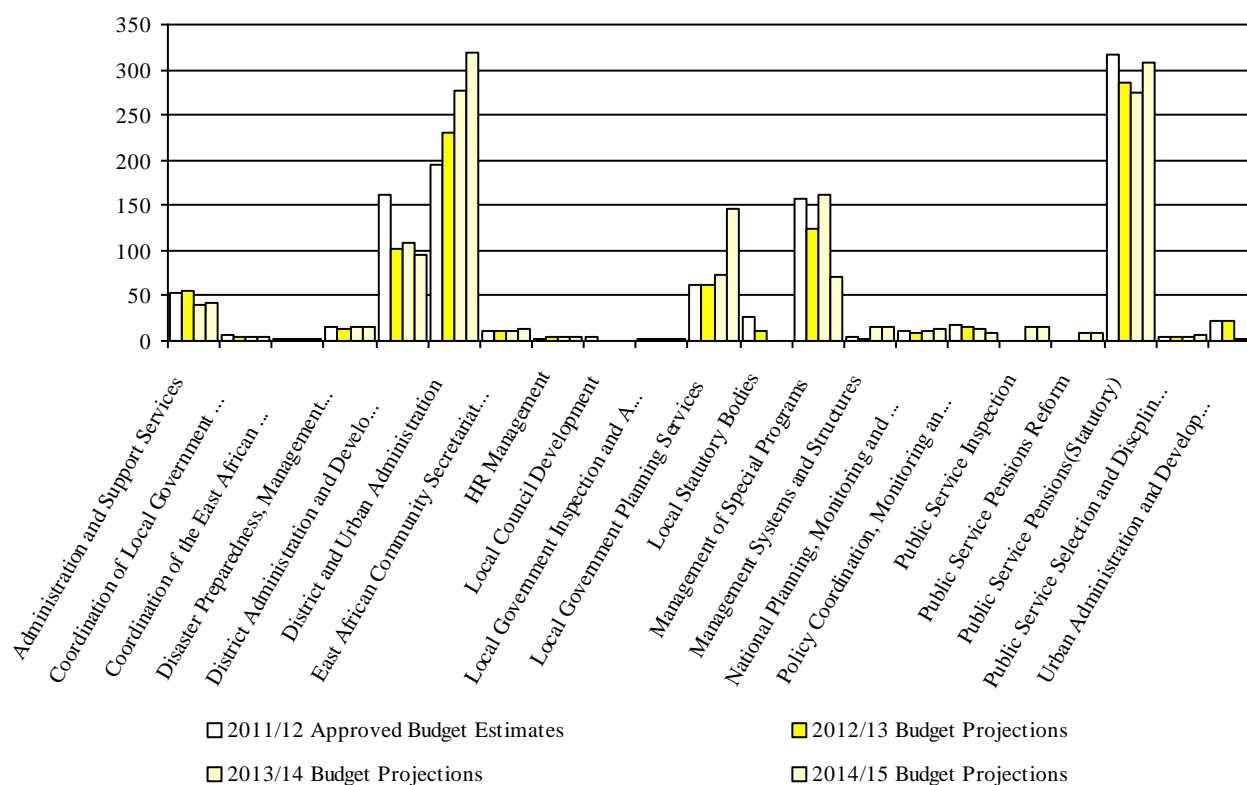
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12 Approved Budget	Spent by End Dec	MTEF Budget Projections		
				2012/13	2013/14	2014/15
Recurrent						
Wage	11.756	150.131	70.944	171.820	198.683	232.959
Non Wage	562.051	429.364	187.210	471.302	506.424	557.732
Development						
GoU	124.863	122.388	55.311	123.719	145.072	226.282
Donor**	0.000	283.196	40.656	198.368	195.888	75.015
GoU Total	698.671	701.883	313.465	766.841	850.180	1,016.973
Total GoU+Donor (MTEF)	N/A	985.079	354.121	965.209	1,046.068	1,091.988
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>14.338</i>	<i>1.487</i>	<i>20.068</i>	<i>0.000</i>	<i>0.000</i>
Grand Total	N/A	999.417	352.634	985.276	1,046.068	1,091.988

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Public Sector Management Sector

(ii) Sector Contributions to the National Development Plan

The Sector will contribute to the NDP through the following interventions:

- (1) Strengthening the policy, legal and regulatory framework. This will be realized by:
 - (a) Strengthening the public policy formulation and implementation framework;
 - (b) Strengthening policy planning frameworks in Government.
- (2) Rationalizing Public Sector Institutions to deliver the NDP objectives:
 - (a) Reviewing institutional mandates, roles, responsibilities and structures;
 - (b) Ensuring that the five year NDP is operational;
 - © Providing overall oversight and reporting on the five year NDP, 10 Year Plan, and the 30 Year Vision; and
 - (d) Building sustainable capacity of sectors and Local Governments for development planning.
- (3) Strengthening Human Resource Capacity:
 - (a) Developing the National Human Resource Plan; and
 - (b) Developing and maintaining skilled, able and committed human resource in the Public Service.
- (4) Enhancing the Performance of the Public Sector:
 - (a) Implementing an accelerated pay reform strategy;
 - (b) Implementing a pension reform strategy;
 - © Institutionalizing a Result Oriented Performance Management System;
 - (d) Strengthening Public Service Delivery Accountability;
 - € Improving public and media relations management;
 - (f) Enhancing work facilities and environment;
 - (g) Strengthening records and information management systems to improve timeliness and quality of decisions made;
 - (h) Ensuring adequate financing for priority public service delivery functions;
 - (i) Enhancing value for money and downward accountability; and
 - (j) Strengthening coordination of the implementation of government policies and programmes.
- (5) Ensuring that all National plans, Sectoral and Local Government plans are sensitive to the plight of special interest groups:
 - (a) Implementing special programmes for affirmative actions;
 - (b) Implementing the Uganda Epicentre Strategy as demonstrations to facilitate mindset change, gender equity and social - economic transformation; and
 - © Strengthening Capacity for mainstreaming cross-cutting issues into National, Sectoral and LG plans.
- (6) Ensuring that National Development Plans and Programmes as well as other interventions achieve the intended goals of social-economic transformation:
 - (a) Effective monitoring and evaluation of national development plans and the vision framework; and
 - (b) Maintaining essential linkages and working relations with key stakeholders in development planning and policy formulation management.
- (7) Ensuring proper coordination of Continental, Regional and National Cross-Sectoral Development Initiatives:
 - (a) Coordinating NEPAD initiative in Uganda;
 - (b) Coordinating the implementation of Uganda Country Capacity Building Programme (UCCBP);
 - © Coordinating the National Productivity Movement (NPM);
 - (d) Monitoring the implementation of protocols on EAC/SADC/COMESA, foreign policy coordination and cooperation in defence as well as harmonising municipal laws, thematic areas in defence and elements of good governance in EAC; and
 - € Finalising the criteria and procedures for the establishment of EAC institutions

Section 3: Public Sector Management Sector

(iii) Medium Term Sector Policy Objectives

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

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

(iv) Summary of Sector Performance

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

Outcome 1: Highly skilled and professional workforce recruited and retained

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

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

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

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

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

S2: Sector Performance and Plans to Improve Sector Outcomes

Section 3: Public Sector Management 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: Highly skilled and professional workforce recruited and retained

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

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

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

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

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

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

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

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

Section 3: Public Sector Management Sector

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 005 Ministry of Public Service			
<i>Vote Function: 1312 HR Management</i>			
Output: 131204	Public Service Performance management		
<i>Description of Outputs:</i>	Implementation of the Sanctions frame work	A circular on reward and Sanction committees in MDAs and LGs was issued . The implementation of the Public Service Rewards and Sanctions Framework Monitored	Monitor the formation of the reward and sanctions committees
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	95	80.3	60
<i>Output Cost (US\$ bn):</i>	0.535	0.257	0.485
Output: 131206	Management of the Public Service Payroll and Wage Bill		
<i>Description of Outputs:</i>	Rollout IPPS to MDAs and LGs	IPPS rolled out to 28 phase 2 sites. IPPS users trained.	Complete phase 3 and launch phase 4 of IPPS
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	32	28	28
<i>Output Cost (US\$ bn):</i>	0.809	0.417	2.195
<i>Vote Function: 1313 Management Systems and Structures</i>			
Output: 131301	Organizational Structures for MDAs developed and reviewed		
<i>Description of Outputs:</i>	Rationalise organisational structures for 11 Ministries and their Agencies.	Final Draft reports for 10 MDAs and their Agencies produced (MLH&UD, MoEACA, MoFPED, MoW&E, MAAIF, MoH, OPM, MoW&H, MoEMD, OP, MTI&C and MoPS.	Finalise phase two of restructuring 11 ministries and their Agencies. Review model structures for LGs. Customize the LGs to the new structures.
<i>Performance Indicators:</i>			
No. of MDAs and LGs reviewed and customised	26	13	28
<i>Output Cost (US\$ bn):</i>	0.260	0.116	0.324
<i>Vote Function: 1314 Public Service Inspection</i>			
Output: 131401	Results - Oriented Management systems strengthened across MDAs and LGs		
<i>Description of Outputs:</i>	Cascade ROM/OOB framework in to the four JBSF sectors and 14 selected LGs	ROM/OOB framework cascaded in Ministry of Health and Ministry of Education and Sports and in District Local Governments of Iganga, Luwero, Masaka and Entebbe Municipal Council.	Provide technical support to 4 JBSF sectors and 15 LGs to cascade the roll out of ROM/OOB frame work Implement the recommendations of the review of the inspectorate function in the Public service
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	97%	75	98%
<i>Output Cost (US\$ bn):</i>	0.114	0.047	0.104
Output: 131402	Service Delivery Standards Developed, Disseminated and Utilized		

Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Support sectors to develop and document service delivery standards	Ministry of Health and Ministry of Education and Sports supported to develop and document Service delivery standards.	Disseminate guidelines and provide technical support to 4MDAs and 15 LGs to develop document and apply service delivery standards.
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	9	6	2
<i>Output Cost (US\$ bn):</i>	0.042	0.021	0.041
Output: 131403	Compliance to service delivery standards		
<i>Description of Outputs:</i>	Implement recommendations of the review on inspection function of government	Carried out Joint inspections in 16 District Local Governments of Ntungamo, Isingiro, Kanungu, Rukungiri, Pallisa, Kapchorwa, Mbale and Tororo DLGs Kiryandongo, Bulisa, Namayingo and Kaliro and their Urban Councils	Implement recommendations of the review on inspection function of government
<i>Output Cost (US\$ bn):</i>	0.192	0.070	0.248
<i>Vote Function: 1316 Public Service Pensions Reform</i>			
Output: 131601	Implementation of the Public Service Pension Reforms		
<i>Description of Outputs:</i>	Review client charters of the 5 pilot institutions	200 files assessed and accessed on the payroll 60 cases queried. 500 cases pending	
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	90%	60	90%
<i>Output Cost (US\$ bn):</i>	0.439	0.184	0.485
Vote: 146 Public Service Commission			
<i>Vote Function: 1352 Public Service Selection and Disciplinary Systems</i>			
Output: 135201	DSC Monitored and Technical Assistance provided		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered. - All appeals received from DSCs investigated, determined and outcome communicated. 	Mentoring programs, evaluation, feedback conducted in 3 districts. 15 out of 20 appeals received, investigated, determined and decisions communicated	All DCSs of newly created districts, and others (atleast 40) DSCs with capacity gaps identified, monitored and technical guidance tendered. All appeals received from DSCs investigated, determined and outcome communicated.
<i>Output Cost (US\$ bn):</i>	0.483	0.219	0.483
Output: 135202	Selection Systems Development		

Section 3: Public Sector Management Sector

<i>Outcome 1: Highly skilled and professional workforce recruited and retained</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.	Tests administered in a) centre - GRE b) Districts of Aleptong, Gomba, Amolatar., Kitgum, Kyegegwa and c) Other bodies like OAG. Completed evaluation survey on recruitment practices by PSC and bench marking exercise. Developed selection instruments	Reviewing Competence profiles, Development of Selection Instruments from approved competence profiles, Administration of Selection, Building Capacity of PSC Secretariat in Competence Profiling.
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	15	10	15
<i>Output Cost (US\$ bn):</i>	0.600	0.187	0.600
Output: 135205	DSC Capacity Building		
<i>Description of Outputs:</i>	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded	Induction carried out for DSCS of otuke, Kiboga, Oyam, Kyankwanzi and Lwengo. Nominated chairpersons and members interviewed and results communicated	All new DSC members Inducted, performance enhancement programmes conducted for DSCs, All submissions for approval of appointments of Members DSC concluded
<i>Output Cost (US\$ bn):</i>	0.307	0.159	0.307
Output: 135206	Recruitment Services		
<i>Description of Outputs:</i>	8 adverts released, Annual exercise for GRE 2011/12 conducted, submissions from ministries concluded	Annual GRE 2011/12 interviews conducted. Submissions received, processed and interviews conducted. Completed submissions from ministries processed and concluded.	Adverts released, Annual exercise for GRE 2012/13 conducted. Complete submissions from ministries concluded.
<i>Performance Indicators:</i>			
No. of vacancies filled	1200	962	1200
No. of recruitment submissions handled and concluded	3500	2098	3500
<i>Output Cost (US\$ bn):</i>	0.614	0.231	0.614

* Excludes taxes and arrears

2012/13 Planned Outputs

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

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

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

Section 3: Public Sector Management Sector

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

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

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

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

Medium Term Plans

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

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

Actions to Improve Outcome Performance

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

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

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

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

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

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

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

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

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

<i>Outcome 2: Integration of member states into the East African Community</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 021 East African Community			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Outputs:</i>	Progress reports on harmonization of immigration, Commercial, Labor, investment, Social Security and Capital markets laws to conform to the Common Market Protocol (CMP) prepared. Finalization of protocols: Peace, Security, Defence, and good Governance.	The identified laws for harmonisation are under review and consultations with stakeholders are on-going.	(i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace & Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced.
<i>Performance Indicators:</i>			
Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	4	2	4
<i>Output Cost (US\$ bn):</i>	0.197	0.095	0.197
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		

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<i>Outcome 2: Integration of member states into the East African Community</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Briefs on EAC Decisions and Directives Communicated to relevant MDAs prepared.	1 status report on the implementation of EAC Council decisions prepared and submitted to the EAC Secretariat.	(i.) EAC directives and decision communicated to relevant MDAs. (ii.) Implementation of EAC decisions & directives by MDAs monitored and reports prepared.
<i>Performance Indicators:</i>			
Status of Implementation of EAC Council Decisions and EAC Summit Directives.	15	9	20
<i>Output Cost (US\$ bn):</i>	0.185	0.087	0.185
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Outputs:</i>	National Policy on EAC Regional Integration produced.	(i.) Concept Note on Proposed national policy prepared and comments made. (ii.) draft guidelines on mainstreaming of EAC regional integration in Sector plans & budgets prepared	(i.) National Policy on EAC integration validated (ii.) A joint review report on existing National Policies/Strategies to establish gaps in line with EAC integration prepared.
<i>Performance Indicators:</i>			
Status of development of National Policy on EAC integration	1	1	1
<i>Output Cost (US\$ bn):</i>	0.225	0.091	0.486
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Outputs:</i>	Remit US\$ 6.4 million to the EAC Secretariat	Ug.Shs 10.739 billion (approximately USD 3.913 million) remitted to EAC Secretariat.	Remit US\$ 5.088 million to the EAC Secretariat
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.33	3.913	5.088
<i>Output Cost (US\$ bn):</i>	10.739	10.739	10.739

* Excludes taxes and arrears

2012/13 Planned Outputs

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

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

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

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

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

Medium Term Plans

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

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

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

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

Actions to Improve Outcome Performance

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

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

Section 3: Public Sector Management Sector

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

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

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

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

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

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

<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 003 Office of the Prime Minister			
<i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i>			
Output: 130101	Government policy implementation coordination		
<i>Description of Outputs:</i>	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)	Facilitate Coordination meetings: 1 PSM WG, 1,1 ICSC, 1 TICC, 3 CPM&E TWG, 1 PIRT	Facilitate Coordination meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT(2 preparatory , 1 final)
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	10	16
<i>Output Cost (US\$ bn):</i>	1.643	1.021	2.642
Output: 130102	Government business in Parliament coordinated		

Section 3: Public Sector Management Sector

Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Timely passing of Bills and discuss motions	no Bill passed	Timely passing of Bills and discuss motions
<i>Performance Indicators:</i>			
No. of questions responded to by Ministers in place	54	6	60
Report of Government Business in Parliament Produced	yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.323	0.154	0.297
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Outputs:</i>	Half yearly & AGPR; Annual Performance Conference held	A cabinet retreat conducted in December 19th-20th	Half yearly & AGPR; Annual Performance Conference held
<i>Output Cost (US\$ bn):</i>	9.155	4.581	8.850
<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>			
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Outputs:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Capacity building and strengthening of 38 districts	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG
<i>Performance Indicators:</i>			
No. of risk, hazard and vulnerability assessments made	10	10	10
No. of district preparedness/ contingency plans	13	15	13
<i>Output Cost (US\$ bn):</i>	1.040	0.446	1.194
<i>Vote Function: 1303 Management of Special Programs</i>			
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Outputs:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings	e-monitoring tools LGs rolled to LGs, NUSAF 2, KALIP and ARLEP implementation on going in the Districts of Karamoja and Northern Uganda region	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP, Roll out e-monitoring tools LGs, Implementation of NUSAF 2, Construction of dam construction for Karamoja sub region, Hold 2 PMC meetings
<i>Performance Indicators:</i>			
No. of PMC reports produced	2	1	2
<i>Output Cost (US\$ bn):</i>	36.946	39.137	24.715
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Outputs:</i>	Roll over the implementation of LRDP to 39 LGs, water for production, access to energy at LG level, Equip HCIII and HCIV and construct staff houses, Construct primary school and secondary schools Procurement of Hydra Form	LRDP implementation ongoing in 39 LGs in central and Western Districts	Roll over the implementation of LRDP to 39 LGs, water for production, access to energy at LG level, Construct Butambala district headquarters, Semoto Town council offices, Kabarole youth skills training centre and Regional office
<i>Output Cost (US\$ bn):</i>	9.325	2.576	8.568
Output: 130305	Coordination of the implementation of KIDDP		

Section 3: Public Sector Management Sector

Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region	ALREP and KALIP Programmes are being implemented to increase the food security campaign in Karamoja	Implementation of ALREP/KALIP Programmes, Increase the food security campaign in Karamoja region
<i>Output Cost (US\$ bn):</i>	2.217	1.151	1.911
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Routine technical support visits to 25 Districts undertaken; Monitoring visits to 25 Districts undertaken; mentoring visits to 10 Districts undertaken on a demand-driven basis.	Nil activity	Support supervision and monitoring visits conducted in 70 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	85	9	90
<i>Output Cost (US\$ bn):</i>	11.574	1.220	7.173
Output: 132102	Joint Annual Review of Decentralization (JARD).		
<i>Description of Outputs:</i>	JARD 2011 conducted.	Nil activity	JARD 2011 and 2012 conducted.
<i>Output Cost (US\$ bn):</i>	0.402	0.100	1.553
Output: 132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.		
<i>Description of Outputs:</i>	Dissemination of the ECO-PIMM manual to 7LGs.	2 LGs supported	PDM activities conducted in 20 LGs.
<i>Output Cost (US\$ bn):</i>	0.400	0.112	0.400
Output: 132105	Strengthening local service delivery and development		
<i>Description of Outputs:</i>	support to LGs and communities to implement CDD, LGMSD and DDPIII at community level	Some activities support to LGs and communities to implement CDD, LGMSD and ddpiii at community level were conducted.	30 LGs supported to implement CDD.
<i>Output Cost (US\$ bn):</i>	10.738	0.188	3.100
Output: 132106	Community Infrastructure Improvement (CAIP).		
<i>Description of Outputs:</i>	Programme facilitation; community mobilization; gender, HIV/AIDS training; training equipments for Sub-counties procured.	Some activities in respect of HIV training and equipments achieved.	2000 kms of community access roads rehabilitated; 97 assorted agro-processing machines supplied to LGs in Northern Uganda.
<i>Output Cost (US\$ bn):</i>	7.265	0.112	7.285
<i>Vote Function: 1322 Local Council Development</i>			
Output: 132201	Local Government Councilors trained.		
<i>Description of Outputs:</i>	LC Courts officials trained. - New LG Councillors oriented.	No activity because of lack of funds	LC courts trained
<i>Performance Indicators:</i>			
% of stable LGs (without conflicts)	75	0	90
<i>Output Cost (US\$ bn):</i>	4.208	0.196	0.389
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>			

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Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	inspection and monitoring visits to 40 LGs	activities conducted	Routine inspection and monitoring visits conducted in 80 LGs.
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	40	40	80
<i>Output Cost (US\$ bn):</i>	0.960	0.170	0.660
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Outputs:</i>	Training of financial management cadre in 22 Municipalities, and 80 Town Councils.	activities conducted.	60 LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of MCs meeting minimum conditions	90	25	80
% of LGs with clean audit reports(unqualified opinion)	37	25	80
% of districts meeting minimum conditions	85	25	90
<i>Output Cost (US\$ bn):</i>	0.021	0.026	0.434
Output: 132403	Annual National Assessment of LGs		
<i>Description of Outputs:</i>	National Assessment in all LGs conducted	nil activity	111 LGs covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments monitored on PAF	50	25	60
<i>Output Cost (US\$ bn):</i>	2.212	0.159	0.977
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Outputs:</i>	Conduct 6 sensitisation Regional workshops on Local revenue enhancements conducted;	nil activity	20 LGs supported on local revenue enhancement activities.
<i>Output Cost (US\$ bn):</i>	0.017	0.021	0.331
Vote: 108 National Planning Authority			
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			
Output: 135101	Production of National Development Planning framework and systems		

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Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Final Draft 30 Year National Vision, Approved NPA Statutory instruments, Local Government planning guidelines reviewed and harmonised with NDPspatial and socio economic planning integrated	30 Year National Vision developed. LG's advised on a case by case basis on decentralised development planning during budget frame work workshops.Participatory Gender Auditing Conducted . The Nutrition Action Plan Launched by the President .Productivity imp	-30-year long-term plan (National Vision 2040) draft validated and produced -10- year plan developed from the approved National Vision 2040
<i>Performance Indicators:</i>			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	3	2	2
<i>Output Cost (US\$ bn):</i>	2.766	0.795	1.264
Output: 135102	Policy Analysis, Monitoring and Evaluation		
<i>Description of Outputs:</i>	Annual Report on performance of economy FY 2010/11, M&E framework, 3rd Annual Progress Report on PoA implementation. Updated inventory of Government policies and programmes. Review reports of sector strategies and plans	Half Yearly reports on Macroeconomic development produced.Updated Inventory of selected Government policies and Programmes produced.Training of Uganda Integrated Macroeconomic modelling underway.	-Mid-term review of NDP 2010/11-2014/15 conducted -Functional planning databases established -M&E framework finalized and operational -Annual National Development Report on performance of the economy for FY2011/12 produced
<i>Output Cost (US\$ bn):</i>	1.016	0.354	1.748
Output: 135103	Strengthening Planning capacity at National and LG Levels		
<i>Description of Outputs:</i>	40 activities of Beneficiary institutions funded, Survey. PEEPDM Program implemented	6 Activities of Beneficiary institutions funded	-Forty activities under Public Financial Management and Accountability funded - Quality assuring of LG Development Plans undertaken
<i>Output Cost (US\$ bn):</i>	2.792	0.290	0.831
Vote: 147 Local Government Finance Comm			
<i>Vote Function:1353 Coordination of Local Government Financing</i>			
Output: 135302	LGs Budget Analysis		
<i>Description of Outputs:</i>	Capture data for all new and other LGs available and clean it for users	Data Capturing Completed.	Capture data for all new and other LGs available and clean it for users
<i>Performance Indicators:</i>			
No. of Local Government annual budgets analysed	45	15	48
<i>Output Cost (US\$ bn):</i>	0.150	0.075	0.150
Output: 135303	Enhancement of LG Revenue Mobilisation and Generation		

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<i>Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	2 meeting of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments	6 meetings of Local Revenue enhancement and Coordination Committee meetings and Advisory Notes to Government and Local Governments
<i>Performance Indicators:</i>			
No. of LGs applying Best Practices.	70	20	70
<i>Output Cost (US\$ bn):</i>	3.766	0.300	0.573
Output: 135304	Equitable Distribution of Grants to LGs		
<i>Description of Outputs:</i>	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	2 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government	6 Meetings of the Local Government Budget Committee and annual negotiations with six sector ministries managing conditional grants and advisory notes to government
<i>Output Cost (US\$ bn):</i>	1.666	0.684	1.666

* Excludes taxes and arrears

2012/13 Planned Outputs

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Medium Term Plans

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

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

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

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

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

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

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

Actions to Improve Outcome Performance

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

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

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

<i>Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 003 Office of the Prime Minister			
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation			
Finalise the PSM SIP and Launch the Strategy	Study on assessment of M&E systems in Government completed and report in place	Study on assessment of M&E systems in Government completed and report in place	Develop evaluation data base, Standards and evaluation guidance materials
Operationalise the Evaluation Facility			
Hold information and national Guidance TWG meetings	Held 6 Information and National Guidance TWG meetings as stipulated in the framework	Held 6 Information and National Guidance TWG meetings as stipulated in the framework	Reach consensus on issues affecting performance of the TWG for submission to the PSM WG

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

Section 3: Public Sector Management Sector

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

Section 3: Public Sector Management Sector

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

(iv) Efficiency of Sector Budget Allocations

NA

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

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

NA

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

(v) Sector Investment Plans

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

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

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

Table S2.7: Major Capital Investments

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

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
130175 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicles procured	One vehicle for the Minister of Information and National Guidance was procured.	(1 Motor vehicles procured
Total	1,098,493	325,000	0
<i>GoU Development</i>	<i>1,098,493</i>	<i>325,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130179 Acquisition of Other Capital Assets	Buluri/Banyala FM Radio	No activity carried out because there was no funds released.	Buluri/Banyala FM Radio
Total	149,548	37,400	0
<i>GoU Development</i>	<i>149,548</i>	<i>37,400</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1077 Support to Public Sector Management			
130176 Purchase of Office and ICT Equipment, including Software		N/A	Purchase of Office and ICT Equipment, including Software
Total	49,849	12,500	0
<i>GoU Development</i>	<i>49,849</i>	<i>12,500</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	Two vehicles procured.	N/A	Two vehicles procured.
Total	200,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
Project 1204 Evidence Based Decision making- Phase 2			
130176 Purchase of Office and ICT Equipment, including Software		N/A	Integrated Management Information system
Total	245,750	0	587,500
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>245,750</i>	<i>0</i>	<i>587,500</i>
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Project 0009 Capacity Building for Disaster Mgt and Refugees			
130276 Purchase of Office and ICT Equipment, including Software	Purchase of two computers for the department and two printers.	Trained Kasese, Bundibugyo and Kabarole Soroti, Amuria and Katakwi Disaster management Committees (DDMCs) in DRR issues	i) Four computers, Four printers and office furniture procured.
Total	116,871	40,178	40,000
<i>GoU Development</i>	<i>116,871</i>	<i>40,178</i>	<i>40,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130279 Acquisition of Other Capital Assets		N/A	
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
130275 Purchase of Motor Vehicles and Other Transport Equipment		N/A	
Total	544,000	181,333	0
<i>GoU Development</i>	<i>544,000</i>	<i>181,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0017 Resettlement and Re-stocking			
130275 Purchase of Motor Vehicles and Other Transport Equipment	One truck and Trailer and 5 Motor cycles	Two station wagons and one pickup	i) One trailer and two 12 tonne trucks
Total	423,657	144,075	1,100,000
<i>GoU Development</i>	<i>423,657</i>	<i>144,075</i>	<i>1,100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130271 Acquisition of Land by Government	Surveyed refugee settlements land	N/A	
Total	335,030	54,785	0
<i>GoU Development</i>	<i>335,030</i>	<i>54,785</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0922 Humanitarian Assistance			
130275 Purchase of Motor Vehicles and Other Transport Equipment		N/A	
Total	1,022,653	340,884	0
<i>GoU Development</i>	<i>1,022,653</i>	<i>340,884</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1303 Management of Special Programs			
Project 0022 Support to LRDP			
130377 Purchase of Specialised Machinery & Equipment		N/A	
Total	299,096	37,499	0
<i>GoU Development</i>	<i>299,096</i>	<i>37,499</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0932 Post-war Recovery, Resettlement and Presidential P			
130375 Purchase of Motor Vehicles and Other Transport Equipment	The construction of ferry on L Kyoga, Procurement of 2 double cabins, 1 small lorry trucks and 2 station wagon 20 of tractors and ploughs procured and distributed to support the food security campaign	Transferred funds to MoWT for the construction of ferry on L Albert, Procurement of 3 double cabin all weather Pick up vehicles for Northern Uganda 10 tractors and 250 oxploughs and 500 oxen procured and distributed to support the food security campaign in Northern Uganda	1. Vehicles procured for Gulu field office 2. Two Tipper trucks procured. 3. Vehicle procured for the coordination office.
Total	1,890,552	1,149,480	810,000
<i>GoU Development</i>	<i>1,890,552</i>	<i>1,149,480</i>	<i>810,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
130371 Acquisition of Land by Government		Procurement of hydraform machines for Northern Uganda	
Total	355,924	355,924	0
<i>GoU Development</i>	<i>355,924</i>	<i>355,924</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130377 Purchase of Specialised Machinery & Equipment	30 units of the hydraform amachines procured,	Tractors, oxen and ox-ploughs and improved seeds for Northern Uganda procured	1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda
		Procured 5 hydraform machines for West Nile	2. Tractors for Northern Uganda purchased.
Total	3,537,464	1,592,791	5,103,415
<i>GoU Development</i>	<i>3,537,464</i>	<i>1,592,791</i>	<i>5,103,415</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130372 Government Buildings and Administrative Infrastructure	20 Houses and a clinic in Kweyo Parish constructed using the hydraform technology, the construction of the 54 traditional chiefs houses using hydraform technology commenced Stores for or Food and non food relief items constructed Kampala	Construction of staff houses for health workers and teachers using hydraform technology for new districts of Kween, Alebtong, Kole and Zombo i. Renovation of OPM Gulu regional office ongoing.	1. Construction of teachers and health workers houses in new hard to reach districts (Kween, Alebtong, Kole, Zombo) piloted.
Total	2,153,662	1,237,571	1,000,000
<i>GoU Development</i>	<i>2,153,662</i>	<i>1,237,571</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130376 Purchase of Office and ICT Equipment, including Software	Assorted IT equipment procured	Desk top Computers, Printers and other computer accessories procured for Gulu regional Office Internet facilities installed for Gulu regional office	1. Four Desktop computer and Printers procured f 2. Five Laptops procured 3. Procurement of Cameras and GIS equipment 4. Internet facilities installed in Gulu Office. 5. Ten Desktop computers for the Gulu Data Centre Procured. 6. NUDC at Headquarters capacitated with IT equipment and software. 7. Two Photocopier machines procured
Total	194,785	98,455	195,374
<i>GoU Development</i>	<i>194,785</i>	<i>98,455</i>	<i>195,374</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1076 Development of Karamoja			

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
130377 Purchase of Specialised Machinery & Equipment		NA	Five tractors procured and distributed to districts in Karamoja
Total	800,000	266,667	714,839
<i>GoU Development</i>	<i>800,000</i>	<i>266,667</i>	<i>714,839</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130376 Purchase of Office and ICT Equipment, including Software		i) Three laptops procured to Facilitate Karamoja staff ii) One printer procured. Iii) Conference room/ office furniture for regional office procured.	NA
Total	156,527	87,703	0
<i>GoU Development</i>	<i>156,527</i>	<i>87,703</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130372 Government Buildings and Administrative Infrastructure		i) OPM regional Offices in Moroto renovated. ii) Four housing units constructed in Napak for health workers iii) 700 bags of cement procured for construction of staff houses.	NA
Total	239,277	161,917	0
<i>GoU Development</i>	<i>239,277</i>	<i>161,917</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment		i) One station wagon procured	N/A
Total	319,036	181,974	0
<i>GoU Development</i>	<i>319,036</i>	<i>181,974</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1078 Support to KIDDP			
130376 Purchase of Office and ICT Equipment, including Software		NA	1. Four desk top computer and one printer procured for Moroto office. 2. Laptops procured for Moroto office 3. internet facilities instaled for moroto office 4. Two photocopiers procured for Moroto office
Total	199,397	50,000	199,397
<i>GoU Development</i>	<i>199,397</i>	<i>50,000</i>	<i>199,397</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1303 Management of Special Programs			
130375 Purchase of Motor Vehicles and Other Transport Equipment		i) The procurement process of one tipper lorry and three double cabs is ongoing. ii) Four Double cabin Pick-up Nissan Navara Procured.	1. Two Tipper lorries procured to support construction using hydra form. 2. Three double cabin pick-ups procured
Total	378,855	185,579	479,856
<i>GoU Development</i>	<i>378,855</i>	<i>185,579</i>	<i>479,856</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130377 Purchase of Specialised Machinery & Equipment		NA	1. Four (4) Hydraform machines procured 2. Fourteen (14) walking tractors procured
Total	1,749,246	625,816	680,000
<i>GoU Development</i>	<i>1,749,246</i>	<i>625,816</i>	<i>680,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1153 Karamoja Livelihoods Program (KALIP)			
130372 Government Buildings and Administrative Infrastructure	Safety nets - labour intensive works	N/A	
Total	2,000,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
130377 Purchase of Specialised Machinery & Equipment		N/A	
Total	1,500,000	500,000	0
<i>GoU Development</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1154 Agriculture Livelihoods Recovery Program (ALREP)			
130377 Purchase of Specialised Machinery & Equipment		N/A	
Total	1,720,000	573,333	0
<i>GoU Development</i>	<i>1,720,000</i>	<i>573,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	Motor Vehicles	N/A	i. Procure 1 Motor Vehicle
Total	300,000	0	168,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>300,000</i>	<i>0</i>	<i>168,000</i>
Vote Function: 1349 Administration and Support Services			
Project 0019 Strengthening and Re-tooling the OPM			

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1349 Administration and Support Services			
134976 Purchase of Office and ICT Equipment, including Software	Procurement of 5 Personal computers and 5 Laptops	N/A	i. Procurement of office and IT equipments ;Personal computers and 5 Laptops
Total	42,853	21,491	0
<i>GoU Development</i>	<i>42,853</i>	<i>21,491</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
134978 Purchase of Office and Residential Furniture and Fittings	procurement of Sets of Office furniture	NA	i. Procurement of Sets of Office furniture
Total	14,609	7,308	0
<i>GoU Development</i>	<i>14,609</i>	<i>7,308</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Ten saloon cars and three motorcycles	NA	i. 5 vehicles procured for the OPM Pool
Total	332,499	208,078	0
<i>GoU Development</i>	<i>332,499</i>	<i>208,078</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 005 Ministry of Public Service			
Vote Function: 1313 Management Systems and Structures			
<i>Project 1079d Public Service Reform Comp.2 Records Management</i>			
131371 Acquisition of Land by Government		N/A	
Total	550,000	0	0
<i>GoU Development</i>	<i>550,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
131372 Government Buildings and Administrative Infrastructure	The National Records and Archives Centre constructed.	Contractor not procured	The National Records and Archives Centre constructed.
Total	3,413,000	0	1,400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,413,000</i>	<i>0</i>	<i>1,400,000</i>
Vote Function: 1315 Public Service Pensions(Statutory)			
<i>Programme 09 Public Service Pensions</i>			
131599 Arrears			
Total	68,000,000	68,000,000	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>68,000,000</i>	<i>68,000,000</i>	<i>0</i>
Vote Function: 1349 Policy, Planning and Support Services			
<i>Project 0024 Public Service Reform Comp 5 - Support Services</i>			
134978 Purchase of Office and Residential Furniture and Fittings	furniture and fittings procured	Office furniture was procured	furniture and fittings procured
Total	51,002	11,992	51,000
<i>GoU Development</i>	<i>51,002</i>	<i>11,992</i>	<i>51,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1349 Policy, Planning and Support Services			
134972 Government Buildings and Administrative Infrastructure	Office building maintained	Office buildings were maintained	Office building maintained
Total	80,003	18,914	80,000
<i>GoU Development</i>	<i>80,003</i>	<i>18,914</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	a min bus and pickup procured	N/A	
Total	50,000	16,667	0
<i>GoU Development</i>	<i>50,000</i>	<i>16,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Project 1066 District Livelihood Support Programme			
132179 Acquisition of Other Capital Assets	-Safe and clean water to provided to approximately 15,900 people.	water sources constructed	
Total	420,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>420,000</i>	<i>0</i>	<i>0</i>
132177 Purchase of Specialised Machinery & Equipment		not planned for	Obstacles to bussiness expansion and creation reduced
Total	445,000	0	5,785,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>445,000</i>	<i>0</i>	<i>5,785,000</i>
132175 Purchase of Motor Vehicles and Other Transport Equipment		not planned for	
Total	767,000	33,333	0
<i>GoU Development</i>	<i>100,000</i>	<i>33,333</i>	<i>0</i>
<i>Donor Development</i>	<i>667,000</i>	<i>0</i>	<i>0</i>
132173 Roads, Streets and Highways	Rural access roads improved.	Community roads rehabilitated	1264 kms of Community Access Roads constructed
Total	7,540,000	0	7,102,835
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>7,540,000</i>	<i>0</i>	<i>7,102,835</i>
Project 1068 CAIIP			
132173 Roads, Streets and Highways	Civil works on community access and rural feeder roads.	475km of district roads rehabilitated	district ,urban , and community access roads upgraded,rehabilitated and maintained
Total	15,566,000	0	3,566,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>15,566,000</i>	<i>0</i>	<i>3,566,000</i>

Section 3: Public Sector Management Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1321 District Administration and Development			
132177 Purchase of Specialised Machinery & Equipment		10 sets of rice mills, 19 sets of milk coolers delivered	Obstacles to business expansion and creation reduced
Total	5,994,000	0	1,994,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>5,994,000</i>	<i>0</i>	<i>1,994,000</i>
132175 Purchase of Motor Vehicles and Other Transport Equipment		not applicable	
Total	2,500,000	833,333	0
<i>GoU Development</i>	<i>2,500,000</i>	<i>833,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
132172 Government Buildings and Administrative Infrastructure	-Rural markets in 78 Sub-counties improved.	70 markets completed since project commencement	Obstacles to business expansion and creation reduced
Total	2,270,000	1,250	2,265,000
<i>GoU Development</i>	<i>5,000</i>	<i>1,250</i>	<i>0</i>
<i>Donor Development</i>	<i>2,265,000</i>	<i>0</i>	<i>2,265,000</i>
Project 1073 LG Management and Service Delivery Programme			
132172 Government Buildings and Administrative Infrastructure		4 office blocks and 2 staff houses were constructed and 2 staff houses renovated. Disbursed funds to 11 districts to construct offices and staff houses	Political, Economic and Social enabling conditions created in PRDP districts
Total	41,409,000	0	8,792,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>41,409,000</i>	<i>0</i>	<i>8,792,000</i>
132175 Purchase of Motor Vehicles and Other Transport Equipment		not applicable	
Total	220,000	16,667	0
<i>GoU Development</i>	<i>50,000</i>	<i>16,667</i>	<i>0</i>
<i>Donor Development</i>	<i>170,000</i>	<i>0</i>	<i>0</i>
Project 1087 CAIP II			
132172 Government Buildings and Administrative Infrastructure		no progress reported on markets under construction	Obstacles to business expansion and creation reduced
Total	4,860,000	2,300	5,850,000
<i>GoU Development</i>	<i>10,000</i>	<i>2,300</i>	<i>150,000</i>
<i>Donor Development</i>	<i>4,850,000</i>	<i>0</i>	<i>5,700,000</i>
132173 Roads, Streets and Highways		1454.1km of Batch A CARs completed	520 kms of District feeder roads, and 2,400 kms of Community Access Roads upgraded, rehabilitated and maintained.
Total	20,245,000	0	13,610,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>20,245,000</i>	<i>0</i>	<i>13,610,000</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1321 District Administration and Development			
<i>Project 1088 Markets and Agriculture Trade Improvement Project</i>			
132172 Government Buildings and Administrative Infrastructure		construction of Wandegeya, Hoima, Mpanga (Fort portal), Gulu, Lira, Jinja and Mbale markets commenced	Urban markets redeveloped and upgraded
Total	21,231,000	112,749	22,870,000
<i>GoU Development</i>	<i>451,000</i>	<i>112,749</i>	<i>600,000</i>
<i>Donor Development</i>	<i>20,780,000</i>	<i>0</i>	<i>22,270,000</i>
Vote Function: 1323 Urban Administration and Development			
<i>Project 1070 Kampala Institutional and Infrastructure Development</i>			
132375 Purchase of Motor Vehicles and Other Transport Equipment		Nil activities, releases shifted to KCCA	
Total	50,000	16,667	0
<i>GoU Development</i>	<i>50,000</i>	<i>16,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
132377 Purchase of Specialised Machinery & Equipment		Nil activity no funds released	
Total	106,400	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>106,400</i>	<i>0</i>	<i>0</i>
132373 Roads, Streets and Highways		Releases shifted to KCCA to conduct the activity	Roads, Streets and Highways
Total	16,827,900	0	19,830,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>16,827,900</i>	<i>0</i>	<i>19,830,000</i>
<i>Project 1071 Improvement of Markets in Kampala</i>			
132371 Acquisition of Land by Government		KCCA to ensure that land for Kasubi and Nakulabye markets acquired	
Total	2,000,000	562,722	0
<i>GoU Development</i>	<i>2,000,000</i>	<i>562,722</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1349 Policy, Planning and Support Services			
<i>Project 1089d LGSIP Support to Policy, Planning and Support</i>			
134973 Roads, Streets and Highways		No activities were conducted.	performance of LGs road equipment from China monitored
Total	180,000	51,049	100,000
<i>GoU Development</i>	<i>180,000</i>	<i>51,049</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment		process of procuring 30,000 under way	
Total	3,000,000	1,000,000	0
<i>GoU Development</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1349 Policy, Planning and Support Services			
134976 Purchase of Office and ICT Equipment, including Software		some office equipment procured for the department	Office environment improved
Total	100,000	18,901	60,000
<i>GoU Development</i>	<i>100,000</i>	<i>18,901</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 021 East African Community			
Vote Function: 1349 Policy, Planning and Support Services			
<i>Project 1005 Strengthening Min of EAC</i>			
134975 Purchase of Motor Vehicles and Other Transport Equipment	2 vehicles procured	NIL	One (1) Motor Vehicle procured.
Total	170,000	35,843	90,000
<i>GoU Development</i>	<i>170,000</i>	<i>35,843</i>	<i>90,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
134976 Purchase of Office and ICT Equipment, including Software	5 computers, 4 scanners, 4 Fax machines, 2 photocopying machines	The following items procured; 3 Laptops 2 Printers 200 units of corporate wear	(i.) Office furniture & fittings procured. (ii.) One (1) Photocopier procured. (iii.) Four (4) Desktop Computer sets procured. (iv.) 200 Units of Staff Corporate wear procured.
Total	110,000	7,006	110,000
<i>GoU Development</i>	<i>110,000</i>	<i>7,006</i>	<i>110,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 108 National Planning Authority			
Vote Function: 1351 National Planning, Monitoring and Evaluation			
<i>Project 0361 National Planning Authority</i>			
135176 Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT Equipment, including Software	Office renovations and procurement process on going	Purchase of Office and ICT Equipment, including Software
Total	387,205	96,398	0
<i>GoU Development</i>	<i>387,205</i>	<i>96,398</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0987 Uganda Capacity Building Programme</i>			
135171 Acquisition of Land by Government		N/A	
Total	175,000	58,333	0
<i>GoU Development</i>	<i>175,000</i>	<i>58,333</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection			
<i>Project 0115 LGMSD (former LGDP)</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1349 Economic Policy Monitoring, Evaluation & Inspection			
134976 Purchase of Office and ICT Equipment, including Software			
Total	500,000	12,656	5,271,838
<i>GoU Development</i>	<i>500,000</i>	<i>12,656</i>	<i>4,771,838</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
134978 Purchase of Office and Residential Furniture and Fittings			
Total	491,530	18,888	0
<i>GoU Development</i>	<i>491,530</i>	<i>18,888</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 03 Treasury Services			
134999 Arrears			
Total	200,000	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
Vote: 146 Public Service Commission			
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
Project 0388 Public Service Commission			
135272 Government Buildings and Administrative Infrastructure	-The floor of the corridor tiled - Partitioning and burglar proofing for the Resource centre done.	Repaired Chairman's office leaking roof, Paid for Security service , Gabbage collection and Cleaned Office premises Repaired leakages in Toilets, painted and fixed damaged locks, Paid for Security service , Gabbage collection and Cleaned Office premises	The floor of the corridor tiled Partitioning and burglar proofing for the Resource centre done.
Total	38,000	23,523	38,000
<i>GoU Development</i>	<i>38,000</i>	<i>23,523</i>	<i>38,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
135275 Purchase of Motor Vehicles and Other Transport Equipment	- 3 Vehicles	Vehicle Repair and maintenance	3 vehicles procured
Total	350,000	12,642	270,000
<i>GoU Development</i>	<i>350,000</i>	<i>12,642</i>	<i>270,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1352 Public Service Selection and Disciplinary Systems			
135276 Purchase of Office and ICT Equipment, including Software	- 6 Computer Sets - An online Recruitment System Developed	Internal recruitment system upgraded. Online/External system ready for testing. Microsoft office Access internal Recruitment system improved.	5 computers sets procured 10 UPS Procured 1 Heavy duty network printer procured. Anti virus software procured File movement tracking software procured
Total	55,641	26,330	55,641
GoU Development	55,641	26,330	55,641
Donor Development	0	0	0
135278 Purchase of Office and Residential Furniture and Fittings	- 5 Executive and 10 ordinary furniture sets for offices procured	Faulty door locks replaced	10 Sets of Office Furniture
Total	30,000	15,446	30,000
GoU Development	30,000	15,446	30,000
Donor Development	0	0	0
Vote: 147 Local Government Finance Comm			
Vote Function: 1353 Coordination of Local Government Financing			
Project 0389 Support LGFC			
135378 Purchase of Office and Residential Furniture and Fittings	Purchase of partitons for sixth floor Purchase of six tables (workstations) six chairs, filing cabinets	1 fan procured	Purchase of partitons for sixth floor Purchase of six tables (workstations) six chairs, filing cabinets
Total	11,699	0	12,000
GoU Development	11,699	0	12,000
Donor Development	0	0	0
135375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of one station wagon, Purchase of tyres and spare parts.	0	Purchase of one station wagon, Purchase of tyres and spare parts.
Total	150,001	16,667	99,700
GoU Development	150,001	16,667	99,700
Donor Development	0	0	0
135377 Purchase of Specialised Machinery & Equipment	Procurement of Printers, fans etc	1 fan procured	Procurement of Printers, fans etc
Total	10,000	0	10,000
GoU Development	10,000	0	10,000
Donor Development	0	0	0

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Vote: 003 Office of the Prime Minister						
1301 Policy Coordination, Monitoring and Evaluation	6.963	16.534	7.718	16.506	12.921	9.071
1302 Disaster Preparedness, Management and Refugees	19.005	12.880	6.055	13.035	16.126	16.226
1303 Management of Special Programs	58.522	143.525	62.064	124.488	161.673	71.954
1349 Administration and Support Services	2.756	2.512	1.289	2.626	2.429	2.579
Total for Vote:	87.246	175.451	77.126	156.657	193.149	99.830
Vote: 005 Ministry of Public Service						
1312 HR Management	2.508	1.962	0.886	5.087	3.418	3.761
1313 Management Systems and Structures	0.543	4.211	0.270	2.302	15.935	15.918
1314 Public Service Inspection	0.366	0.467	0.195	0.630	16.121	15.629
1315 Public Service Pensions(Statutory)	249.635	249.636	98.441	286.745	274.112	306.933
1316 Public Service Pensions Reform	0.200	0.439	0.184	0.485	9.732	9.679
1349 Policy, Planning and Support Services	16.706	27.111	12.047	27.978	12.822	14.856
Total for Vote:	269.958	283.824	112.024	323.226	332.140	366.776
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	1.755	158.217	1.871	102.236	108.065	94.222
1322 Local Council Development	1.738	4.213	0.787	0.546	0.421	0.400
1323 Urban Administration and Development	2.370	21.106	0.896	21.122	1.329	0.350
1324 Local Government Inspection and Assessment	0.496	3.210	0.376	2.402	1.223	1.200
1349 Policy, Planning and Support Services	12.295	3.239	1.507	6.416	4.249	3.978
Total for Vote:	18.654	189.985	5.437	132.722	115.287	100.150
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	0.858	1.227	0.548	1.227	1.395	1.694
1332 East African Community Secretariat Services	12.241	10.807	10.752	10.807	11.500	12.500
1349 Policy, Planning and Support Services	2.522	3.268	1.482	3.347	4.688	5.218
Total for Vote:	15.621	15.302	12.782	15.381	17.583	19.412
Vote: 108 National Planning Authority						
1351 National Planning, Monitoring and Evaluation	7.691	11.408	3.893	9.711	11.171	12.551
Total for Vote:	7.691	11.408	3.893	9.711	11.171	12.551
Vote: 122 Kampala Capital City Authority						
1349 Economic Policy Monitoring,Evaluation & Inspection	0.000	28.588	4.796	36.133	16.065	16.065
Total for Vote:	0.000	28.588	4.796	36.133	16.065	16.065
Vote: 146 Public Service Commission						
1352 Public Service Selection and Disciplinary Systems	3.499	4.268	1.671	4.436	5.114	5.746
Total for Vote:	3.499	4.268	1.671	4.436	5.114	5.746
Vote: 147 Local Government Finance Comm						
1353 Coordination of Local Government Financing	3.137	7.436	1.868	4.244	4.868	5.440
Total for Vote:	3.137	7.436	1.868	4.244	4.868	5.440
Vote: 500 501-850 Local Governments						
1381 District and Urban Administration	213.095	194.045	97.563	230.883	277.898	319.089
1382 Local Statutory Bodies	25.084	27.402	7.512	9.978	0.000	0.000
1383 Local Government Planning Services	54.686	61.706	30.936	61.906	72.794	146.930
Total for Vote:	292.865	283.153	136.010	302.766	350.692	466.019
Total for Sector:	698.671	999.417	355.608	985.276	1,046.068	1,091.988

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

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The total resource envelope for the sector for FY 2012/13 is UGX 985.276Bn, of which UGX171.820Bn is for wage, UGX 471.302Bn is for Non-wage Recurrent, UGX 123.719Bn is for GoU Development Donor of UGX 198.368bn. Over the medium term, in the FY 2013/14 the total budget allocation is estimated to be UGX.1046.068billion of which; Wage is UGX. 198.683Bn; Non - Wage is UGX. 506.424Bn, GoU Development is UGX. 145.072Bn and Donor of UGX 195.888bn; For the FY2014/15 the total budget allocation proposed amounts to UGX.1091.9885Bn of which; Wage is UGX. 232.959Bn; Non -Wage is UGX 557.732Bn, GoU Development is UGX. 226.282Bn and Donor of UGX75.015bn

(ii) The major expenditure allocations in the sector

NIL

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

NIL

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 003 Office of the Prime Minister	
Vote Function:1306 Management of Special Programs	
Output: 13 03 06 Pacification and development	
Change in Allocation (US\$ Bn)	8.362
Vote Function:1377 Management of Special Programs	
Output: 13 03 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn)	3.539
Vote Function:1303 Disaster Preparedness, Management and Refugees	
Output: 13 02 03 IDPs returned and resettled, Refugees settled and repatriated	
Change in Allocation (US\$ Bn)	2.404
More funds were allocated for construction of 100 units of the Bududa landslide victims in Kiryandongo	This was a presidential directive to have the houses for the landslide victims constructed using local labour to enhance their income.
Vote Function:1379 Disaster Preparedness, Management and Refugees	
Output: 13 02 79 Acquisition of Other Capital Assets	
Change in Allocation (US\$ Bn)	1.000
This money was allocated for the construction of a national store	This shall mostly enable handling of food shortages in the country
Vote Function:1304 Disaster Preparedness, Management and Refugees	
Output: 13 02 04 Relief to disaster victims	
Change in Allocation (US\$ Bn)	-3.454
Money was shifted to buying food and non-food items under Humanitarian Assistance	The funds were shifted to a similar output in the project
Vote Function:1301 Management of Special Programs	
Output: 13 03 01 Implementation of PRDP coordinated and monitored	
Change in Allocation (US\$ Bn)	-12.231
Vote Function:1351 Management of Special Programs	
Output: 13 03 51 Transfers to Government units	
Change in Allocation (US\$ Bn)	-16.113
Vote: 005 Ministry of Public Service	
Vote Function:1301 Public Service Pensions(Statutory)	
Output: 13 15 01 Payment of Statutory Pensions	
Change in Allocation (US\$ Bn)	37.109
A projected expenditure of 5% leaves a funding gap as can be seen above.	
Vote Function:1306 HR Management	
Output: 13 12 06 Management of the Public Service Payroll and Wage Bill	
Change in Allocation (US\$ Bn)	1.386
The increase in resources is to cater for the roll out of IPPS and the completion of phase 3 of IPPS	This will lead to annupdated pay roll

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1311 Policy, Planning and Support Services</i></p> <p>Output: 13 49 11 Ministerial and Support Services</p> <p><i>Change in Allocation (US\$ Bn)</i> 1.056</p>	
<p><i>Vote Function: 1372 Management Systems and Structures</i></p> <p>Output: 13 13 72 Government Buildings and Administrative Infrastructure</p> <p><i>Change in Allocation (US\$ Bn)</i> -2.013</p> <p>The funds have been spread to the roll out of IPPS and CSC</p>	<p><i>These funds have been moved to a different out put to cater for the construction of the NRAC</i></p>
<p>Vote: 011 Ministry of Local Government</p> <p><i>Vote Function: 1351 District Administration and Development</i></p> <p>Output: 13 21 51 Support to LGs to deliver services.</p> <p><i>Change in Allocation (US\$ Bn)</i> 5.076</p> <p>As a result of increase in the number of LGs, and the cost of service delivery, there has been need for increased resource allocation to this output.</p>	<p><i>Building the capacity of LGs, for efficient and effective service delivery is one of the strategic objectives of the Ministry of Local Government.</i></p>
<p><i>Vote Function: 1373 Urban Administration and Development</i></p> <p>Output: 13 23 73 Roads, Streets and Highways</p> <p><i>Change in Allocation (US\$ Bn)</i> 3.002</p> <p>Planned activities under this output have tremendously reduced.</p>	<p><i>The bulk of the responsibility for delivery of this output is now with KCCA, whose funding provision now falls outside the MoLG's MTEF ceiling.</i></p>
<p><i>Vote Function: 1322 Policy, Planning and Support Services</i></p> <p>Output: 13 49 22 Ministry Support Services (Finance and Administration)</p> <p><i>Change in Allocation (US\$ Bn)</i> 2.546</p> <p>Additional funding provision required for office accommodation, utilities, consumables, transport facilities and other logistics.</p>	<p><i>Cost of office accommodation, utilities, consumables, transport facilities and other logistics has increased.</i></p>
<p><i>Vote Function: 1377 District Administration and Development</i></p> <p>Output: 13 21 77 Purchase of Specialised Machinery & Equipment</p> <p><i>Change in Allocation (US\$ Bn)</i> 1.340</p> <p>Additional provision of assorted agro-processing equipment to the PRDP districts is planned under CAIP.</p>	<p><i>The changes in output targets is consistent with the annual work plans of CAIP.</i></p>
<p><i>Vote Function: 1302 District Administration and Development</i></p> <p>Output: 13 21 02 Joint Annual Review of Decentralization (JARD).</p> <p><i>Change in Allocation (US\$ Bn)</i> 1.151</p> <p>The level of Regional and National JARD consultations will be reduced</p>	
<p><i>Vote Function: 1301 Urban Administration and Development</i></p> <p>Output: 13 23 01 Monitoring and support to service delivery by Urban Councils.</p> <p><i>Change in Allocation (US\$ Bn)</i> -1.170</p> <p>In spite of the reduction in funding allocation, Outputs targets are expected to remain constant.</p>	<p><i>Cost-effective approaches in the delivery of the output targets shall be explored and adopted.</i></p>
<p><i>Vote Function: 1304 District Administration and Development</i></p> <p>Output: 13 21 04 Technical support and training of LG officials.</p> <p><i>Change in Allocation (US\$ Bn)</i> -1.208</p> <p>No. of LG staff supported will increase from 100 to 120</p>	<p><i>The increase is in part as a result of the creation of new Administrative Units. There is also need to ensure that LG plans and budgets are aligned to the envisaged outcomes of the NDP.</i></p>
<p><i>Vote Function: 1303 Local Government Inspection and Assessment</i></p> <p>Output: 13 24 03 Annual National Assessment of LGs</p> <p><i>Change in Allocation (US\$ Bn)</i> -1.235</p> <p>Same output targets are to be realized with a reduced funding allocation.</p>	<p><i>More cost-effective approaches for realization of this output target shall be explored and adopted.</i></p>
<p><i>Vote Function: 1371 Urban Administration and Development</i></p> <p>Output: 13 23 71 Acquisition of Land by Government</p> <p><i>Change in Allocation (US\$ Bn)</i> -2.000</p> <p>Land for some of the markets has already been acquired in the FY 2011/12.</p>	<p><i>Land for some of the markets has already been acquired in the FY 2011/12, necessitating a reduction in funding allocation to the output.</i></p>

Section 3: Public Sector Management Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function:1301 Local Council Development</i></p> <p>Output: 13 22 01 Local Government Councilors trained.</p> <p><i>Change in Allocation (US\$ Bn) -3.819</i></p> <p>The no. of councilors to be trained is expected to reduce.</p>	<p><i>A comprehensive induction exercise for newly elected LG Councillors is already underway in the current FY 2011/12.</i></p>
<p><i>Vote Function:1301 District Administration and Development</i></p> <p>Output: 13 21 01 Monitoring and Support Supervision of LGs.</p> <p><i>Change in Allocation (US\$ Bn) -4.400</i></p> <p>The output targets are expected to increase from 50% coverage to 60%.</p>	
<p><i>Vote Function:1305 District Administration and Development</i></p> <p>Output: 13 21 05 Strengthening local service delivery and development</p> <p><i>Change in Allocation (US\$ Bn) -7.638</i></p> <p>100% of the activities will be implemented</p>	<p><i>Ensuring efficient and effective delivery of services to the population is one of the strategic objectives of the MoLG.</i></p>
<p><i>Vote Function:1373 District Administration and Development</i></p> <p>Output: 13 21 73 Roads, Streets and Highways</p> <p><i>Change in Allocation (US\$ Bn) -19.072</i></p> <p>Under CAIP and DLSP, additional interventions are planned with regard to rehabilitation of community access roads.</p>	<p><i>Changes in output targets are consistent with annual work plans under the above named capital projects.</i></p>
<p><i>Vote Function:1372 District Administration and Development</i></p> <p>Output: 13 21 72 Government Buildings and Administrative Infrastructure</p> <p><i>Change in Allocation (US\$ Bn) -29.993</i></p> <p>There will be additional investments targeting staff houses and office accomodation in the Lower Local Governments.</p>	<p><i>Institutional strengthening of LGs is important for envisaged outcomes with respect to efficiency and effectiveness of decentralized service delivery.</i></p>
Vote: 108 National Planning Authority	
<p><i>Vote Function:1305 National Planning, Monitoring and Evaluation</i></p> <p>Output: 13 51 05 Finance and Administrative Support Services</p> <p><i>Change in Allocation (US\$ Bn) 1.392</i></p>	
<p><i>Vote Function:1301 National Planning, Monitoring and Evaluation</i></p> <p>Output: 13 51 01 Production of National Development Planning framework and systems</p> <p><i>Change in Allocation (US\$ Bn) -1.502</i></p>	
<p><i>Vote Function:1303 National Planning, Monitoring and Evaluation</i></p> <p>Output: 13 51 03 Strengthening Planning capacity at National and LG Levels</p> <p><i>Change in Allocation (US\$ Bn) -1.960</i></p>	
Vote: 122 Kampala Capital City Authority	
<p><i>Vote Function:1337 Economic Policy Monitoring,Evaluation & Inspection</i></p> <p>Output: 13 49 37 Human Resource Development and orgainsational restructuring</p> <p><i>Change in Allocation (US\$ Bn) 19.687</i></p>	
<p><i>Vote Function:1376 Economic Policy Monitoring,Evaluation & Inspection</i></p> <p>Output: 13 49 76 Purchase of Office and ICT Equipment, including Software</p> <p><i>Change in Allocation (US\$ Bn) 4.772</i></p>	
<p><i>Vote Function:1340 Economic Policy Monitoring,Evaluation & Inspection</i></p> <p>Output: 13 49 40 Communications and Public Relations strategies</p> <p><i>Change in Allocation (US\$ Bn) 3.871</i></p>	
<p><i>Vote Function:1336 Economic Policy Monitoring,Evaluation & Inspection</i></p> <p>Output: 13 49 36 Procurement systems development</p> <p><i>Change in Allocation (US\$ Bn) 3.833</i></p>	
<p><i>Vote Function:1338 Economic Policy Monitoring,Evaluation & Inspection</i></p> <p>Output: 13 49 38 Financial Systems Development</p> <p><i>Change in Allocation (US\$ Bn) 1.050</i></p>	
Vote: 147 Local Government Finance Comm	
<p><i>Vote Function:1303 Coordination of Local Government Financing</i></p> <p>Output: 13 53 03 Enhancement of LG Revenue Mobilisation and Generation</p> <p><i>Change in Allocation (US\$ Bn) -3.193</i></p> <p>More Local governments to be visited.</p>	<p><i>In fulfilling the mandate given to the Commission there was need for more funds to be allocated to this area.</i></p>

Section 3: Public Sector Management Sector

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 500 501-850 Local Governments	
<i>Vote Function: 1300 District and Urban Administration</i>	
Output: 13 81 00 District and Urban Administration	
Change in Allocation (US\$ Bn) 36.837	
<i>Vote Function: 1300 Local Statutory Bodies</i>	
Output: 13 82 00 Local Statutory Bodies	
Change in Allocation (US\$ Bn) -17.424	

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

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

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Additional Requirements for Funding and Outputs in 2012/13		Justification of Requirement for Additional Outputs and Funding
Funding Requirement (US\$ Bn): 33.700	30 office blocks and 70 new staff houses constructed, 30% increment of LG infrastructure and 130 DSCs supported, 100 staff houses	<i>Service delivery by LGs contribute to attainment of NDP objectives. The discretionary grant (LGMSD, formerly LGDP) to LGs has been constant since FY 2005/06, at the tune of 64.3bn, despite upward changes in population, number of districts and costs of service delivery. It is also important to note that the Programme has in the past successfully provided 20% additional financial resources, based on defined criteria, as an incentive mechanism for good performance. Adequate LDG allocations are therefore necessary to meet the reward requirements for an increasing number of good performing LGs. The breakdown is as follows: LDG and CBG top up (sh.19bn), Civil works in Northern Uganda (shs.12.6bn), Support to DSCs (1.93bn), LED supported (shs 2.5bn),</i>
Output: 1321 51 Support to LGs to deliver services.	Funding Requirement (US\$ Bn): 1.456 Boards and commissions of LGs trained; JARD conducted; Training of staff in LGs supported; Annual National Assessment conducted; Local revenue enhancement initiatives implemented; LG Planning and budgeting supported; and LED supported	<i>Members of boards and commissions of the LGs critically contribute to the achievements of the objectives in LGs. The District Service Commission, The District Land Board and Public Accounts Committee play an instrumental role in LGs. The Joint Annual Review of Decentralisation, Annual National Assessment of LGs, Local revenue enhancement initiatives, LG Planning and budgeting, Local Economic Development and training LG staff have in the past been supported under the LoGSIP basket fund. With the withdrawal of Development Partners from funding of the LoGSIP, these vital activities have no funding for further implementation, hence additional support from the consolidated fund is required.</i>
<i>Vote Function: 1301 National Planning, Monitoring and Evaluation</i>		
Output: 1351 01 Production of National Development Planning framework and systems	Funding Requirement (US\$ Bn): 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>
<i>Vote Function: 1303 Coordination of Local Government Financing</i>		
Output: 1353 03 Enhancement of LG Revenue Mobilisation and Generation	Funding Requirement (US\$ Bn): 0.660 Conduct outreach activities on Local revenues administration and Management. Undertake sensitization of political leaders on importance of Local	<i>When these activities are implemented the expected results is increase in locally raised revenues and this will help ease the burden on the Centre availing more resources to put to other uses and improved service delivery in local governments. This relates to the NDP sector objective of implementing measures aimed at enhancing efficiency in local revenues mobilization and administration.</i>
Output: 1353 04 Equitable Distribution of Grants to LGs	Funding Requirement (US\$ Bn): 0.685 Support the Implementation of FDS and effective performance of LGBC. Facilitate negotiations on sector conditional grants and disseminate the	<i>To improve on the allocation of financial resources to local governments; To support the dialogue between sectors managing conditional grants; To promote stakeholders participation in the planning budgeting and implementation of Local Government programs for improved service delivery; To conduct outreach activities on Local revenues administration and Management; To undertake sensitization of political leaders on importance of Local revenues; and To support the operations of the LGBC. This relates to the NDP sector objective of reviewing the modalities for Central Government transfers to LGs to ensure greater equity and flexibility.</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*

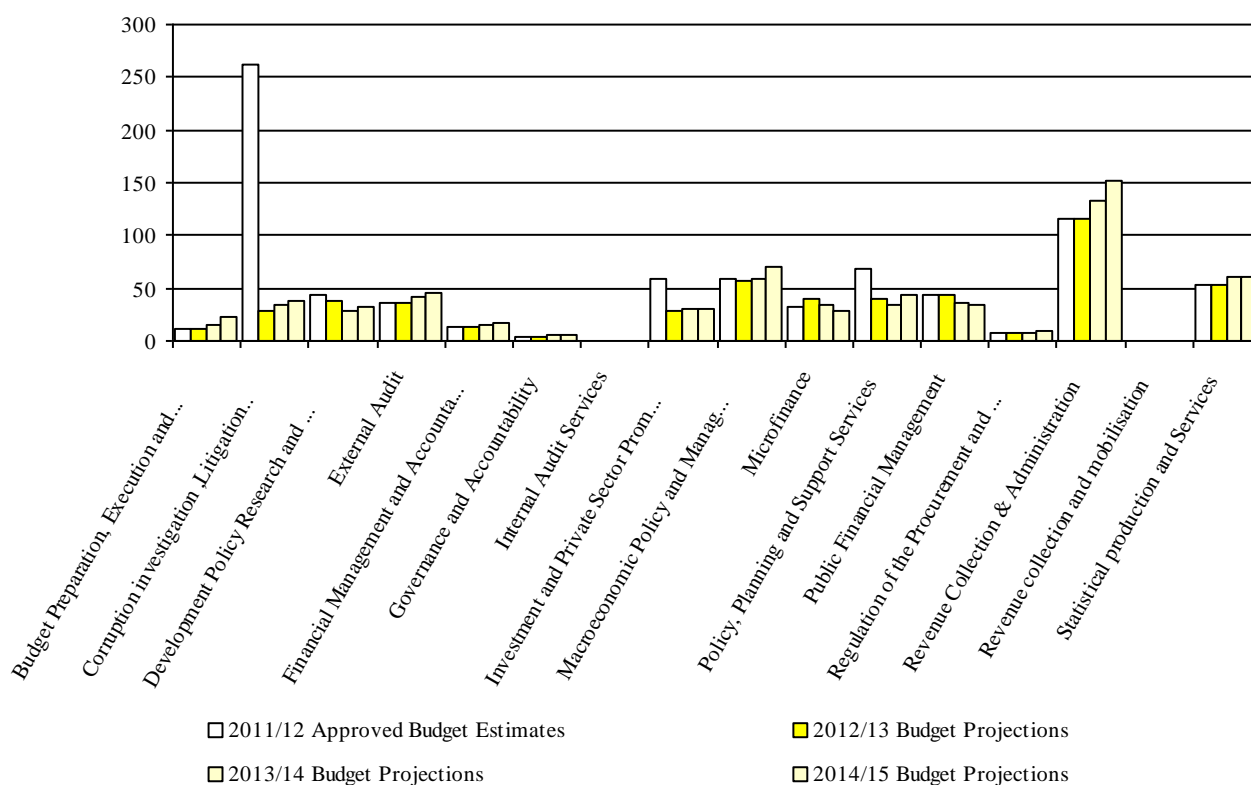
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	22.387	98.612	48.410	102.395	118.774	139.675
	Non Wage	223.234	393.271	131.039	157.929	180.331	198.520
Development	GoU	85.664	173.477	59.216	169.776	200.337	235.918
	Donor**	0.000	113.292	25.575	88.992	36.631	18.112
GoU Total		331.285	665.360	238.665	430.100	499.442	574.113
Total GoU+Donor (MTEF)		N/A	778.653	264.240	519.092	536.073	592.225
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.580</i>	<i>0.002</i>	<i>6.035</i>	<i>7.000</i>	<i>8.000</i>
Grand Total		N/A	779.233	264.238	525.127	543.073	600.225

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

Section 3: Accountability Sector

(ii) Sector Contributions to the National Development Plan

Sector development priorities for the NDP

The NDP provides the context and focus for sector plans and priorities and the Accountability Sector strategies facilitate incorporation of accountability issues into the broader national framework.

Poverty and Raising People's Standards for Living

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 need to increase demand for accountability is therefore crucial. The Accountability Sector seeks ways to increase the power of citizens to demand for quality services and accountability from service providers.

Economic Management

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. Expansion of government expenditure has contributed to increased wastage and value for money concerns. Corruption remains a big challenge to effective economic management. Accountability Sector seeks to enhancing compliance with rules and regulations, VFM, strengthening financial management systems and tackling corruption.

Improved Service Delivery

Effective service delivery affects several human development issues including population, health, education, water and sanitation and agriculture. Delivery of quality basic services is a key issue for poor Ugandans. The Accountability Sector 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.

The Accountability Sector strategies to the NDP interventions include among others: Strengthen the financial system regulatory environment; Encourage product innovations in line with market needs; Ensure efficient use of Government resources for better service delivery; Ensure effectiveness and impact of accountability policy and action; Strengthen the sector to ensure efficiency and effectiveness in the implementation of a broad accountability agenda; Establish sector-wide professional standards and develop capacity building programs; Promote public demand for accountability; Strengthen the financial system regulatory environment Harmonization of financial sector policy within EAC; Implement the National Science, Technology and Innovation Policy

(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

Section 3: Accountability Sector

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.

Efficiency in service delivery is supported by the sector through the formulation and monitoring of credible budgets, an outcome whose analysis is based primarily on the Public Expenditure and Financial Accountability (PEFA) assessment.

A credible and consistent budget is vital for enhancing accountability in public revenues and expenditure. In FY 2010/11, budget performance fell below expectation evidenced by major variations in percentage budget variance between allocations and releases of service delivery sectors (by sector and front line service delivery levels), budget variance between releases and actual in service delivery sectors, timing of releases of service delivery sectors where work plans (including procurement and recruitment plans) are received on time and conform to quality standard, percentage aligned work plans in service delivery sectors (including procurement and recruitment plans) received timely and approved and arrears as percentage of total expenditures.

An analysis of budget discipline as determined by variance between allocations and releases has been made on basis of both Government only and Government and Donor totals. The Annual Budget Performance Report 2010/11 by MFPED, indicates that an overall GoU total of UGX 5,649.82 Bn was approved in FY 2010/11 for all sectors, UGX 7,384.80 Bn was released and UGX 7,376.82 Bn spent by all sectors in FY 2010/11. Considering GoU+Donor total, UGX 7,036.96 Bn was approved in FY 2010/11 for all sectors, UGX 7,897.99 Bn was released and UGX 7,902.35 Bn spent. Figure 5.1.2 reflects budget variance for GoU+Donor (MTEF). The measure of this commitment is through assessing variations between agreed and actual releases, and the amounts spent, of Government funds. During FY2010/11, the pattern of variance was lower for the frontline sectors of education, health, water and works than the national average. The ratio of frontline service delivery allocations for each frontline sector (separate vs total sector budget) revealed that works, education and health sectors received the agreed allocations, while water sub-sector and agriculture received less. The variance between allocations and releases for the monies allocated directly to the frontline⁴⁴ was also within the agreed limit of 5% for the sectors of education, health and agriculture, while for water the limit was breached, receiving 8% less than planned.

The measure of absorption of frontline services is measured by the variance between releases and actual expenditures based on Government only expenditures. For FY2010/11, the sectors of Water, Education, Works and Agriculture registered zero variance, indicated 100% absorption of funds, while the Health Sector had a variance of 1%, but within the 5% target threshold. While supplementary expenditure during the year was managed in large part through reallocations within the resource envelope, the Government sought to protect expenditures under the Poverty Action Fund (PAF) within the 95% of indicative budget thresholds agreed upon.

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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.

The percentage of clean audit reports improved amongst the Local Government audits compared with FY2009/10, registering 45%, against a target of 45%. At Central Government level, the percentage remained unchanged at 40%, some way below the target of 55% for FY2010/11. While for Statutory Bodies, the percentage declined over the year, registering 27% by year-end, way-off the target of 65%. There was declining performance in number of value for money audits carried out and percentage of reviewed and recommendations implemented, standing at 77% of the target by end of FY 2010/11.

The percentage of PPDA Audit recommendations implemented remained unchanged at 78%, PPDA received 78% of the planned budget, but delivered against 50% of its output targets. Amongst the 50%, of the planned 40 follow-ups of audit and investigations made, 40 were actually realized while the target of 80% of contracts subject to open competition by contract value was realized. However, the performance in percentage of contracts with complete procurement records by number fell below expectation at 45%. The percentage of audit recommendations implemented were 78%.

More positively, in line with expediting the review of the Public Procurement and Disposal of Assets Act, there was approval of the Capacity Building Strategy. PPDA developed TORs for the training institutions which were submitted to FINMAP. The procurement process for the acquisition of individual and institutional consultants who will assist PPDA in implementing the strategy is still ongoing. Furthermore, recommendations from the review of procurement recording practices in the 15 pilot PPMS PDUs were communicated to the respective entities and a verification exercise to ascertain the status of implementation of the recommendations was undertaken, and a final report is underway.

Accountability, corruption investigation, litigation and awareness

The Government has put in place a number of measures to tackle corruption in terms of prevention, detection and sanctioning of corruption cases by establishing and strengthening institutions such as the Anti-Corruption Court, the Inspectorate of Government, the Public Accounts Committee, and the Auditor General.

The Inspectorate of Government (IG) received 18.27bn (105.67%) of the approved budget in FY 2010/11. With this the IG achieved an overall of 86% of the outputs targeted during FY 2010/11. This assessment was based on number of complaints investigations and arrests made, where a total of 1,768 complaints (489 by HQs against target of 400 and 1,279 by regional offices against target of 900) (122% performance at HQs and 142% for regional offices), number of cases prosecuted and concluded achieving 45 out of planned 20, percentage of cases successfully concluded at 372% against planned 100% and follow up on special audits of grand corruption cases, where 9 cases out of planned 9 were achieved.

With the introduction of the Anti-corruption Court, cases are being handled expeditiously. In cases of grand corruption, following special audits, there has been some progress. Nine cases linked to the Commonwealth Heads of Government Conference (CHOGM) of 2007 have been completed, while four are still in court. While the Primary intention of CHOGM investigation was not recovery of lost funds but criminal prosecutions, a target was agreed upon to recover at least of 60% of the lost CHOGM funds.

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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. In FY 2010/11, revenue as a share of the GDP was 13.80% against the planned 13.10%. The 13.80% also includes oil revenue; without oil revenue, it stands at 13.20% achievement. In FY 2009/10, the sector registered 12.16% achievement against planned 12.8%. The achievement in revenue collection was mainly attributed to the effect of the exchange rate depreciation. However, VAT on local goods and services performed poorly on especially; mobile telephone air time, electricity and cement (IMF, 2011). Whereas it was suggested that government should work towards increasing revenue to GDP ratio closer to sub-Saharan average of 20%, In FY 2010/11 it moved from 12 to 13.8% registering an improvement.

GDP growth recovered in 2010/11 registering 6.3 percent, after a slowdown in the previous year of 5.5 percent in 2009/10. This growth was on account of a decline in net exports as a result of the impact of the global economic crisis, the slowdown in private consumer demand and the slump in investment as reflected by low credit extension.

Likewise revenue as share of GDP increased. This was attributed to stronger recovery in construction and manufacturing sectors, and revenue from the capital gains from oil sector. The exchange rate was unstable during the year, standing at 2,461 at the end FY 2010/11. The shilling continued to depreciate against the United States Dollar, from an average of UGX 2257 per United States dollar in June 2010 to UGX 2,461 per USD dollar in June 2011. This depreciation was driven by the continued deterioration of the current account balance, strong local demand from the manufacturing, oil and telecommunication sectors and the spill-over from global financial markets volatility arising from financial market concerns over public finance sustainability in highly indebted European countries and muted growth prospects in the United States and Europe. When the economy experienced high exchange rate depreciation, the economy experienced high levels of inflation, leading to questions of what fuelled the other.

Headline inflation recorded a high of 15.7%, above the Bank of Uganda policy target of 5%. The main causes of the high inflation rates were very sharp food price hikes as a result of drought and external shocks, the sharp depreciation of the exchange rate, particularly in the second half of the financial year 2010/11 caused inflationary pressures on the non-food prices.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>				
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast	
variance between releases and actual expenditures of JBS sectors (by sector and front line service delivery level) assessed on a quarterly basis	5 ()	5	4 (2)	
variance between budget allocations and releases of JBS sectors (by sector and front line service delivery le-vels) assessed on a quarterly basis	0 (FY2008/09)	0	0 (2013/14)	
CG spending units receiving quarterly releases as per agreed cash flow plans	95 (2011/12)	95	100 (2014/15)	
Arrears as % of total expenditures for FY N	()	6	0 (2014/15)	

Section 3: Accountability Sector

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

Budget preparation, execution & monitoring

A credible and consistent budget is vital for enhancing accountability in public revenues and expenditure. By mid FY2011/12, the Sector through this vote function allocated financial resources to sectors prudently; provided resources to sectors in line with available resources; monitored physical and financial budget performance; and coordinated annual planning and budget preparation. The sector through MFPED produced and disseminated Policy Brief on Energy Efficiency, Execution and Monitoring, UPE Census of schools, teachers and pupils was done and report produced and approved, Annual Budget Performance Report 2011/12 and disseminated draft budget estimates for CG and LG for FY2011/12 were published, a survey of the wastage in government aided schools was carried out and report was produced.

Public Financial Management

During this period, the Sector emphasised allocative efficiency to minimise resource wastage. The Public Financial and Management Function installed DMFAS 6.0, Users Trained on DMFAS, DMFAS 5.3 and 6.0 Parallel run done and completed, 30 reports on MDA Audits produced and published, Accountants act submitted to Parliament. Taskforce for the amendment of the Public Finance and Accountability Act (PFAA) was carried out and consultations with Central Government Accounting Officers, Heads of Accounts, Heads of Internal Audit and Planning Units and Local Government Chief administrative Officers, Chief Finance Officers, Municipal Town Clerks and Treasurers.

Policy, Planning & Support Services

Under this vote function, Programmes, Projects and Agencies funded were monitored to assess their resource utilization and performance and reports thereof produced. National, regional and international policy consultative meetings were facilitated. Information systems hardware, software and consumables were provided and managed; Computer and equipment provided to staff, 2 walk through scanner procured to support this function.

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

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	Tax measures developed and tax law amended.	Domestic Tax laws amendments passed by Parliament and assented to by the President	Tax measures developed and tax law amended.
	Domestic tax revenue mobilized.	US\$2,927.50bn Domestic revenue mobilised against a target of US\$ 2,998.84bn	Domestic tax revenue mobilized.
	Conclude DTAs Medium term fiscal framework and policy support instruments reviewed.	DTAs under review for streamlining	DTAs negotiated
	Donor resource to finance the budget mobilized.	Policy support instruments reviewed.	Donor resource to finance the budget mobilized.
<i>Output Cost (US\$ bn):</i>	3.309	0.817	2.946
Output: 140151	Pension Regulation services		

Section 3: Accountability Sector

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	The retirement Benefits regulator operationalized	Draft Pension sector liberalisation bill submitted and creation of the URBRA institution structure ongoing	Institutional structure for implementation of the URBRA developed Draft pension liberalization bill submitted to cabinet
<i>Output Cost (US\$ bn):</i>	0.690	0.285	0.690
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		

Section 3: Accountability Sector

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Release Schedules. Budget Estimates Book FY 2011/12. BCCs. PIP 2011/12 & BCCs Produced. Annual and Quarterly workplans reviewed. Budget Options Paper FY 2012/13 prepared. Monitoring reports. MTEF 2012/13. NBFP 2012/13.	Release Schedules were printed. Budget Estimates Book and PIP FY 2011/12 were printed and disseminated Annual and Quarterly workplans were reviewed. Budget Options Paper FY 2012/13 was prepared BCC, MTEF 2012/13, NBFP 2012/13 were prepared	Release Schedules. Budget Estimates Book FY 2012/13. BCCs. PIP 2012/13 & BCCs Produced. Annual and Quarterly workplans reviewed. Budget Options Paper FY 2013/14 prepared. Monitoring reports. MTEF 2013/14. NBFP 2013/14.
<i>Performance Indicators:</i>			
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	3	5	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	3	4	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	3	0	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	3	0	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	3	7	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	3	6	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	3	1	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	3	0	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	3	0	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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	3	0	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	3	2	3
Real value of district non salary allocations for JBSF sectors (Water)*	66	60.2	71
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	3	7	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	3	12	3
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	100	100
% of satisfactory CG project and programme work plans assessed	100	80	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)*	0.03	0.76	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	0.03	0.73	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	0.03	0.43	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	0.03	0.48	0.03
Real value of district non salary allocations for JBSF sectors (Health)*	180	271.24	194
Real value of district non salary allocations for JBSF sectors (Education)*	216	83.41	232
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	3	2	3
<i>Output Cost (US\$ bn):</i>	<i>6.830</i>	<i>2.082</i>	<i>6.312</i>
Output: 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle			

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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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Release schedules produced.	LG Release schedules were printed in media	Release schedules produced.
	LGBFP workshops report 2012/13 prepared.	LGBFP workshops report was 2012/13 prepared.	LGBFP workshops report 2013/14 prepared.
	LG Budget Performance Report produced.	A number of LG officials were trained on OBT	LG Budget Performance Report produced.
	Capacity of LG officials enhanced on OBT		Capacity of LG officials enhanced on OBT
<i>Performance Indicators:</i>			
% of quarterly expenditures reported on time*	100	80	80
% of LG vote level performance contracts assessed as satisfactory	100	80	80
<i>Output Cost (US\$ bn):</i>	2.998	1.896	3.012
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Outputs:</i>	Budget Speech Policy Matrix for FY 2012/13 updated.	Budget Speech Policy Matrix for FY 2012/13 was updated.	Budget Speech Policy Matrix for FY 2013/14 updated.
	Budget performance reports 2011/12.	Budget performance reports 2011/12 were completed	Budget performance reports 2012/13.
	Aide Memoirs of Joint Sector reviews prepared.	Aide Memoirs of Joint Sector reviews prepared.	Aide Memoirs of Joint Sector reviews prepared.
	Gender modelling study conducted		Gender modelling study conducted
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0	3	0
<i>Output Cost (US\$ bn):</i>	2.313	0.958	2.486
Vote: 141 URA			
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145401	Customs Tax Collection		
<i>Description of Outputs:</i>	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		20% increase in Customs Revenue Collection, 65% green lane transactions, 730 alerts issued, Average clearance time reduced to 24 hours, Customs Stations renovated and refurbished.
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)	15		15
Customs tax Revenue (Ush bn)	2,818.42		3541.92
<i>Output Cost (US\$ bn):</i>	31.181	15.590	29.736
Output: 145402	Domestic Tax Collection		

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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>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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		86% average FilingRatio'21% reduction in Arrears Portfolio, 24% Growth in DT Revenue collections, Growth in Tax payers Register by 10% .Increase etax services on the webportal, 5 target groups sensitized on tax obligations
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100		100
Domestic Tax Revenue (Ush bn)	3255.758		3837.08
<i>Output Cost (US\$ bn):</i>	32.711	16.356	30.631

* Excludes taxes and arrears

2012/13 Planned Outputs

Budget preparation, execution & monitoring

The outputs for this Vote Function include; coordination of all sector Budget Framework Papers and sector policies into the National Budget Framework; preparing the Budget Speech for presentation to Parliament; preparing the annual Book of Estimates and Public Investment Plan; implementing the budget within established cash limits and ensuring timely monthly releases and monitoring and reviewing physical and budget performance, ensuring allocation efficiency and proper resource utilisation. Improved Budget performance management for increased service delivery to the people of Uganda to foster growth and prosperity of Ugandans ensured.

Public Financial Management

This output aims at implementing and coordinating policies concerning the management and inspecting of public funds. The outputs under this Vote Function include; Enhanced roll out of the IFMS and continued support for the established IFMS sites for improved accountability of public resources and proper financial management provided. Deepening of IFMS to 22 hybrid Votes in central Govt and 6 LG votes) rollout of IFMS to 10 Donor Funded Projects. The Ministry shall also ensure harmonised public financial management regulations for increased value for money benefits. This shall be achieved through the continuous review of the PFAA, PPDA Acts and other PFM laws (Budget Act, Oil Revenue Management, Macroeconomic Policy, contingency fund and public debt) reviewed and consolidated

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

- 1) 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

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programme;

- 2) Streamlining the budget process and emphasized the linkage of the budget to outputs, outcomes and VFM; ensuring efficiency and effectiveness of the BFP in providing useful information
- 3) Ensuring that budget control mechanisms address arrears and contingent liabilities; effective tracking of project performance; and continued improvement on financial management and reporting under the FDS.
- 4) Continued training of staff in Monitoring and Evaluation, enhance staff analytical and monitoring skills
- 5) Develop framework for tracking performance against agreed upon indicators
- 6) Continued training in Budget analysis, Economic Policy research and Policy Analysis
- 7) Need to improve the timeliness and adequacy of information on external debt and donor disbursements, develop database for tracking information on external disbursement
- 8) Mechanism to capture all overseas development assistance in the economy; and develop database to capture all inflows into the economy.

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

<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 14 01 Macroeconomic Policy and Management			
Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Negotiated with the best evaluated bidder/consultant for the macroeconomic model	Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
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 to 22 LGs and 11 Central GoU	IFMS rolled out to 17 Central GoU, 22 Hi-breed and 6 Development projects	Deepen IFMS to 22 hybrid Votes, rollout IFMS to 10 additional Donor Funded Projects	Train staff to manage IFMS sites and retain the staff

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<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Consolidation of Debt regulations and contingency regulations	DMFAS training undertaken by UNCTAD and system upgraded to 6.0 version	Extend the World Bank Client connection to all world bank funded projects	All inflows to be captured in database Training of all involved staff Review of financial packages
Further training for both technical and IT Staff on the use of DMFAS 6.0 Software;	Negotiations on service Agreement, Data Conversion Mission, Software installation ended are awaiting Solicitor General's clearance before signing	Regular portfolio analysis using DMFAS 6.0	

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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	2012/13 Target	Medium Term Forecast
% of PPDA audit recommendations implemented	78 (FY2010/11)	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)	34.3 (FY2009/10)	55	65 (2014/15)

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

External Audit

By mid FY2011/12 the Office of Auditor General had completed a total of 883 Financial Audits and 3 Value for money Audits while 820 Financial Audits and 9 VFM audits were in- progress. The Contract for the Audit House was awarded and site handed over to the Contractor, the design for Mbarara Regional Office was in-progress, Renovation of 2 Regional Offices in Fort portal and Arua were completed while renovation of 3 Regional Offices in Gulu, Soroti and Masaka Towns was in-progress. In implementing the new OAG structure, a Quality Assurance Unit was established, 136 staff were trained in Procurement Audit, 15 trained in Information Systems Security, 30 trained in IDEA, 6 trained in ICISA, 1 completed a Masters Degree in Business Administration and 56 staff enrolled for various career and Professional development courses ranging from Certificates to Masters.

Regulation of the procurement and Disposal System

Public Procurement Disposal of Public Asset Authority carried out 4 procurement audits, 18 investigations and made follow ups in 19 Entities to assess the implementation of audit recommendations. Compliance checks were also carried out in 64 Entities. 20 Entities were also trained on the procurement and disposal best practices.

Fight against corruption

Corruption Investigation Litigation and Awareness

In her endeavour to fight corruption, the Sector through IGG planned to investigate and conclude 1500 complaints. By December 2011, 702 complaints were investigated and completed. As for prosecution, by December 2011. 30 out of the 50 planned corruption cases and 6 out of 10 planned civil cases were completed which was an excellent performance.

Governance and Accountability

DEI Disseminated the National Anti-corruption strategy to the districts of

Kaabong, moroto, Napak, Nakapiripit, Amudat, Amuria and Bulambuli, Monitored the Implementation of the National Anti-Corruption Strategy. To increase public demand for accountability, the Minister for Ethics and Integrity together with other heads of IAF institutions conducted regional inspection in the districts of Kaabong, Amudat, Nakapiripit, moroto, Napak, Bulambuli and Amuria. In order to address the challenges posed by corruption, it initiated and coordinated programs aimed at building a value-based society in Uganda by developing and regenerating values upon which national integrity systems and ethical standards can be built. Developed the Anti-pornography bill ready for presentation to parliament and has also been able to make amendments to the leadership code that shall lead to the establishment of the leadership tribunal that has been a major hindrance to the enforcement of the leadership code. Directorate for Ethics and Integrity coordinated efforts that led to the formation of three District Integrity Forums. Like the Inter Agency Forum (IAF) at the Center, the Integrity Forum is a coordination mechanism for promoting ethical conduct, integrity and accountability in local governments. In its efforts to rebuild ethics and integrity in

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schools, in consultation with the National curriculum Development Center, revised the primary school syllabus with a view of integrating ethical values in school. During this financial year, the Directorate conducted trainings for Tutors of Primary Teachers in Western Uganda to enhance their skills of integrating ethical values in Primary Teacher Training Programs.

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

<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140151	Pension Regulation services		
<i>Description of Outputs:</i>	The retirement Benefits regulator operationalized	Draft Pension sector liberalisation bill submitted and creation of the URBRA institution structure ongoing	Institutional structure for implementation of the URBRA developed Draft pension liberalization bill submitted to cabinet
<i>Output Cost (US\$ bn):</i>	0.690	0.285	0.690
<i>Vote Function: 1403 Public Financial Management</i>			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Outputs:</i>	IFMS rolled out to 17 additional sites MALGs	IFMS rolled out to 17 additional sites, including hybrid	IFMS deepened to all hybrid sites (22)
	IFMS primary and secondary data centres and 107 sites supported to remain available and able to transact	IFMS primary and secondary data centres and 107 sites supported	IFMS primary and secondary data centres and 107 sites supported
<i>Output Cost (US\$ bn):</i>	13.388	4.791	13.731
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Outputs:</i>	Warrants and Operational fund released on time	Warrants and Operational funds released on time	Warrants and Operational funds released on time
	Migration of Legacy Payroll data to IPPS and IFMIS conducted	Migration of Legacy Payroll data to IPPS and IFMIS conducted	Migration of Legacy Payroll data to IPPS and IFMIS conducted
	Final accounts for 2010/11 Treasury memoranda for Parliament reports prepared		
	Public debt due paid and reports produced		
<i>Output Cost (US\$ bn):</i>	8.495	2.970	8.594
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Outputs:</i>	4 Performance Audit Reports produced	4 audit Committee reports produced	4 Performance Audit Reports produced
	1 consolidated Audit Committee Report produced	30 reports on MDA Audits produced and Published	1 consolidated Audit Committee Report produced
	Development of Risk Management policy	1 IT audit report produced	
		2 Consolidated quarterly audit report produced	
<i>Output Cost (US\$ bn):</i>	3.800	1.314	3.439
Output: 140304	Local Government Financial Management Reform		

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Site set up and Design of Tier 2 system. Professionalisation of accountants and Internal auditors Supported	Professionalisation of accountants and Internal auditors Supported and continuous	Professionalisation of accountants and Internal auditors Supported
<i>Output Cost (US\$ bn):</i>	6.140	2.174	6.140
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Outputs:</i>	2 OAG offices built in Mbarara and Kampala; Complete backlog under LG-PAC & COSASE; Complete and implement OAG corporate plan		
<i>Output Cost (US\$ bn):</i>	2.617	0.323	2.617
Vote: 103 Inspectorate of Government (IG)			
<i>Vote Function: 1451 Corruption investigation, Litigation & Awareness</i>			
Output: 145102	Investigations/operations		
<i>Description of Outputs:</i>	Investigate and complete 92 high profile complaints	230 investigations completed	Investigate and complete 500 high profile complaints
<i>Performance Indicators:</i>			
Annual count of complaints investigated and completed	500	230	500
<i>Output Cost (US\$ bn):</i>	2.932	0.880	2.610
Output: 145103	Prosecutions & Civil Litigation		
<i>Description of Outputs:</i>		6 civil cases concluded and 30 corruption cases prosecuted	complete 10 civil cases Complete 50 corruption cases
<i>Performance Indicators:</i>			
Number of corruption cases prosecuted and completed.	50	30	50
Number of civil cases concluded	10	6	10
<i>Output Cost (US\$ bn):</i>	2.406	0.898	2.074
Output: 145104	Public Awareness, Policy & Systems Studies		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
Number of workshops/seminars/film shows organised per annum	10		15
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	12		20
<i>Output Cost (US\$ bn):</i>	2.185	0.732	1.564
Output: 145105	Decentralised Anti - corruption programmes		
<i>Description of Outputs:</i>		502 complaints investigated and completed	Investigated and conclude 1000
<i>Performance Indicators:</i>			
Annual Count of complaints investigated and completed	1000	502	1000
<i>Output Cost (US\$ bn):</i>	6.936	2.811	7.591
Output: 145106	Verification of Leaders' Declarations		

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Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Description of Outputs:			
Performance Indicators:			
Percentage of declarations submitted by the leaders	95%		100%
Annual count of verifications concluded	50		50
Output Cost (UShs bn):	2.044	1.157	2.011
Output: 145107	Ombudsman Complaints, Policy and Systems Studies		
Description of Outputs:	To investigate and complete 300 complaints	209 Complaints investigated and completed and 1 systems study	To investigate and complete 300 complaints
	carry out and conclude 4 systems studies		carry out and conclude 3 systems studies
Performance Indicators:			
Annual count of Policy and Systems Studies initiated and concluded	3	1	3
Annual count of Ombudsman complaints investigated and completed	200	209	300
Output Cost (UShs bn):	1.312	0.570	1.394
Vote: 112 Ethics and Integrity			
Vote Function:1452 Governance and Accountability			
Output: 145201	Formulation and monitoring of Policies, laws and strategies		
Description of Outputs:			
Performance Indicators:			
No. of functional IAF working groups	3		1
Output Cost (UShs bn):	0.236	0.084	0.236
Output: 145202	Public education and awareness		
Description of Outputs:		The capacity of three district integrity promotion forums were built	10 district integrity promotion forums established and their capacity enhanced
Output Cost (UShs bn):	0.241	0.076	1.241
Output: 145204	National Anti Corruption Startegy Coordinated		
Description of Outputs:	Dessimation of NACS to the various stakeholders	NACS was disseminated in Teso (particularly districts of Soroti,Amuria,Katakwi) and Mt.Elgon sub regions(Mbulambuli,Sironko and Kapchorwa	National Anti Corruption Strategy (NACS) disseminated to 20 districts
Output Cost (UShs bn):	1.200	0.474	1.711
Vote: 131 Auditor General			
Vote Function:1453 External Audit			
Output: 145301	Financial Audits		

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	2004 financial Audits to be carried out which include; 212 MDAs including 9 classified, 1512 Local authorities, 128 projects audits, 88 statutory corporations and 64 special audits .	883 Financial audits completed,	1790 Financial Audits carried out which include 92 MDA Audits , 67 Statutory Authorities' Audits, 50 Special Audits, 97 Project Audits and 1484 Local Authorities' Audits
<i>Performance Indicators:</i>			
No of Statutory Bodies Audited	88	43	67
No of special projects audited	60	27	50
No of projects audited	128	58	97
No of MDAs Audited	212	12	92
No of Higher LGs Audited (including Town councils and sub-counties)	1512	743	1484
<i>Output Cost (US\$ bn):</i>	18.196	8.389	19.017
Output: 145302	Value for Money Audits		
<i>Description of Outputs:</i>	Vol. 5 of the Annual Audit Report submitted	12 pre study reports produced	21 VFM Audits carried which include; 11 Main VFM and 10 specialised Audits
	VFM audit of 12 projects: 7 wide and 5 medium coverage audits completed	VFM Audits completed	3
	5000 VFM Brochures completed		
	20 VFM Staff trained		
<i>Performance Indicators:</i>			
No of VFM Audits conducted	16	3	21
% of VFM Audits reviewed and recommendations implemented	70	0	25
<i>Output Cost (US\$ bn):</i>	6.514	2.345	4.659
Vote: 141 URA			
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145403	Tax Investigations		
<i>Description of Outputs:</i>	54 Investigations Cases Completed, eTax Intelligence Module deployed and in use, Non Compliant Taxpayers Identified, fraudulent Taxpayers recommended for prosecution		10% of investigated cases approved for prosecution, 80% of client issues addressed, 5 Partners engaged, 70% of partners' expectations met, 80% of Investigation cases handled as per re-engineered investigations process,
<i>Output Cost (US\$ bn):</i>	2.819	1.410	3.032
Output: 145404	Internal Audit and Compliance		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	2.090	1.045	2.284
Output: 145405	URA Legal and Administrative Support Services		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	24.238	12.119	26.303

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<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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 153 PPDA			
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>			
Output: 145601	Procurement Audit and Monitoring		
<i>Description of Outputs:</i>	20 Procurement audits under GOU.	5	24 Procurement audits under GOU conducted
<i>Performance Indicators:</i>			
No. of procurement audits completed	16	5	40
No. of follow-up procurement audits and investigations recommendations	16	19	40
<i>Output Cost (US\$ bn):</i>	1.052	0.418	1.167
Output: 145602	Capacity Building and Research		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	0.566	0.249	0.615
Output: 145603	Legal and Advisory services		
<i>Description of Outputs:</i>	97 compliance checks	64	100 compliance checks conducted
<i>Performance Indicators:</i>			
Level of adherence to service standards (Number of MDAs inspected)	120	64	100
<i>Output Cost (US\$ bn):</i>	0.892	0.266	0.917
Vote: 500 501-850 Local Governments			
<i>Vote Function: 1481 Financial Management and Accountability(LG)</i>			
Output: 148100	Financial Management and Accountability		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

Corruption Investigation and litigation

For FY 2012/13, the Sector Plans to increase the fight against corruption; IGG plans to deliver the following outputs: Investigation of 1847 complaints, prosecution of 50 cases, concluding 40 Civil cases, verification of 50 declarations, training of 150 members of staff, completing 4 policy and systems studies and for Public awareness. Recruit 12 new staff, carry out induction course for new staff as planned; Carry out Investigation of corruption complaints, prosecution of corruption cases, public awareness programmes , policy and systems studies as planned; open one new Regional office at Bushenyi to cater for Bushenyi, Mitooma, Rubirizi, Nsiika and Sheema Districts.

Governance and Accountability

DEI plans to disseminate and monitor the implementation of the National Anti Corruption Strategy (NACS), Restructure the DEI staff establishment and fill vacant positions, Disseminate National Ethical Values to the public in eight regions. Strengthen capacity of local governments to promote accountability in ten districts, support the participation of non state actors in the anti corruption activities, strengthen work ethics in 4 professional associations, support capacity building of six Primary Teachers Colleges to integrate ethical values in school curriculum, disseminate and popularize new anti corruption laws, produce

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reports on Uganda's compliance to UN Convention against corruption.

Develop the Quidam law.

Enhance Compliance to accountability policies, service delivery standards and regulations

External Audit

Through OAG, there are 4 classified categories of the planned output namely: financial audit, value audit money, policy planning and strategic management and support to the office of the Auditor General. Under financial audit, the office plans to conduct a total of 1872 audits which include 212 MDAs audits, 88 statutory corporations, 60 special audits (CG-10, LA-40, and SC-10) and 1512 local authorities. Out of 1872 audits, 128 are project audits. On the other hand 16 Value for Money Audit will be conducted which include project audit, (7 wide, 5 medium coverage) and 4 forensic audits. Under support to the office of the AG, one OAG branch office in Mbarara and the audit house in Kampala shall be constructed with support from FINMAP, 4 branch offices in Gulu, Soroti, Fortportal and Masaka municipalities renovated, With support from JICA the office plans to conduct 6 trainings on; teammate, procurement audit, IDEA, management development, mastering negotiations, VFM and IT audit.

Under policy planning and strategic management the planned output include; production of 600 copies AG reports to parliament for the FY 2012/, 73 officers recruited, production of 450 reports for the final year 2012/13 and appraisal of 400 staff. Financial statements and 4 internal audit reports for FY 2012/13 shall also be produced.

Regarding ICT, infrastructure development the outputs include; 4 DC sever upgraded, power backs for 3 branch office in Masaka, Fort portal and Soroti replaced and installed for 3 branch offices in Jinja, Mbale and Arua. CAAT, end user license, 40 laptops acquired for the new staff, OAG human resource management system designed and installed.

Corruption Investigation and litigation

Procurement Audit vote output function aims at procurement reviews/audit. The authority plans to undertake 90 procurement and disposal audits. Of these, 4 will be outsources under GOU, 70 will be outsourced and FINMAP and 16 will be conducted in-house under GOU funding. 4 of the in-house audit will be contract and performance audits. Follow ups- The authority also plans to undertake 50 follow ups under FINMAP support. Audit and investigation recommendations are followed up within 6 months of issuance of the reports. The Authority will procure a consultant to develop a guideline and standard bidding document for the supply and installation of ICT equipments. Roll out PPMS to an additional 44 PDEs bringing the total number of entities to which PPMS has rolled out since 103. Conduct 120 compliance checks on both central and local government entities. The authority plans to undertake 70 compliance checks on central government's PDEs and 50 compliance checks on local governments PDEs and prepare a report of the compliance check findings to be issued to the MoFPED. The authority shall publicize non compliance complaints PDEs on submission of procurement plans and monthly/quarterly reports, awarded contracts above US \$ 100,000 and compliance check findings. The authority also plans to review CG PDE monthly reports and 50 LG PDEs quarterly report and procurement plans.

Medium Term Plans

1. 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.
2. 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.

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3. 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.

4. 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.

Actions to Improve Outcome Performance

Increasing public demand for accountability:

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

Strengthen the Procurement Audit Function

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.

Enhance External Audit Function

The Sector seeks to strengthen External Audit Function by establishing 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.

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 addressed 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.

Rolling out Integrated Financial Management System (IFMS)

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

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Local Governments

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

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
To open 1 more regional office at Bushenyi to cater for Bushenyi, Mitooma, Isiika, Rubirizi and Sheema districts.	Yet to open 1 more regional office at Bushenyi to cater for Bushenyi, Mitooma, Isiika, Rubirizi and Sheema districts.	Funds permitting we shall open 1 regional office in Luwero to cater for Luwero, Nasakaseke and Nakasangola Districts	- Annual creation of three Regional offices until the desired number is reached.
Vote: 112 Ethics and Integrity			
Vote Function: 14 52 Governance and Accountability			
	50% of DEI staffing establishment was filled.DEI MTEF ceiling still very inadequate	Enhance staff capacity and their remuneration to enable attraction and retention of competent personnel	Filling all DEI vacant staff establishment and develop appropriate framework for monitoring the implementation of NACS
20 new non state organisations was brought on board to Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 10 integrity promotion forums to provide a platform for the public to dialogue was formed	An annual review dialogue was conducted to strengthen the Public Private partnership to mobilise the public to demand for service delivery. 5 integrity promotion forums to provide a platform for the public to dialogue with service providers was formed.	Continue strengthening the Public Private Partnership with civil society organisations to mobilise the public to demand for accountability and service delivery	Functional district integrity promotion forum and active CSOs participation.
Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Joint Monitoring with sector institutions mandated to undertake monitoring conducted.	Joint Monitoring with sector institutions in 20 districts mandated to undertake monitoring conducted.	Implementation of the NACS (creating national ownership)
Vote: 131 Auditor General			
Vote Function: 14 53 External Audit			
Increasing staffing levels in the forensic audit department, continue with the training strategic for VFM auditors	5 VFM auditors were recruited, inducted and posted	Filling the remaining vacant positions, staff Capacity Building and enhancement of the existing performance management systems	Utilization of the current trained staff in Departments and use of private audit firms while simultaneously training and enhancing the capacity of the OAG staff.
Upgrading the band width, 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	Employed Personnel on contract to cover the gap. Recruited 3 more IT Auditors	Replacement of data center servers, acquisition of CAATs licenses, connecting 2 more branches to WAN and building staff capacity.	Modernisation of the current ICT facilities. Utilisation of staff of other directorates to carry out IT and forensic audit functions,
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 14 55 Statistical production and Services			
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	Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies

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<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 153 PPDA			
Vote Function: 14 56 Regulation of the Procurement and Disposal System			
Partnering with training Institutions to equip procurement professionals with relevant skills	Equipping Entities with basic tools needed to carry out the public procurement function	Scale up of the training and capacity building programme.	Central repository for Procurement documents of Uganda
Third party providers have been trained on the procurement law	Plan to train third party providers on the procurement Law	Update list of third party providers to PPDA and train them.	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	2012/13 Target	Medium Term Forecast
Rate of Inflation	44 (FY2011/12)	52	60 (2014/15)
Interest rate	21 ()		()
GDP growth rate	5 (FY2011/12)	6	7 (7)
Exchange rate	2816 (FY2011/12)	3061.7	2500 (2500)
% of Revenue as a share of GDP	13.1 (FY2010/11)	14.1	15.1 (2014/15)

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

Revenue Collection

To enhance the resource mobilisation, the Sector had by mid FY 2011/12 URA collected UGX. 2,927.50 bn against the target of 2,998.86 bn which represents 97.62% performance. Despite the low collection, a growth rate of 18.87% was recorded as compared to the same period in FY 2010/11. For this same period of FY 2010/11, Domestic tax collections were UGX. 1,57377 bn against the target of UGX. 1625.63 bn registering a deficit of UGX. 51.86 bn resulting into a performance of 96.82% and a growth rate of 14.57%. This was mainly attributed to under performance of PAYE, Excise duty and withholding taxes, VAT on sugar, beer, electricity and soft drinks and removal of VAT on piped water. Customs tax collections recorded a deficit of 2.55% but registering a growth rate of 22.49%

The direct domestic taxes performed at 95.36% for the first half of 2011/12 registering a growth rate of 14.37% as compared to the first half of the previous year 2010/11. This growth was attributed to good performance on corporation and withholding tax that surpassed their targets by a total of UGX.7.66 bn and UGX. 5.61bn respectively. Despite the improvements in the collections as compared to the first half of the previous year 2010/11, cumulatively all major tax heads performed below the target with the exception of temporally road license

On the administration, individual income tax recorded the highest number of new tax payers while presumptive tax registered the lowest for the first half of FY 2011/12. Domestic tax performance resulted into 757 cases leading into an assessment of UGX. 209.39 bn of which UGX. 2.02 bn was objected however, the total payment for the period was UGX. 30.2bn and this represents 14% of the amount assessed. Tax refunds also decreased by 12.39% as compared to first half of the previous year. KCCA the newly set up Authority collected UGX.shs. 19.7 bn for the first half of FY 2011/12. This is 44% performance as compared to UGX.shs.44.77bn to be collected for the FY 2011/12.

Macroeconomic management

There was an endeavour to merge PFAA 2003 and Budget 2001 into proposed Public Finance Act 2001 to incorporate oil and gas management. The draft oil and gas management policy was finalized. The income tax Act, Excise tariff, VAT, Stamps Act and Finance Bill were approved, assented to and disseminated to the public. Petroleum Taxation Laws (VAT Exercise) were reviewed and report was produced, Tax Appeals Tribunal were resolved, 48 disputes, 25 cases were investigated, Fiscal and Monetary policy papers to operationalise the oil revenue management were drafted, hardware and software (GEMPACK and STATA) for macro were procured.

Economic Development Policy and Research Function

The State of Uganda Population Report -SUPRE 2011 was printed and disseminated to Ministries, Departments, & Agencies, Community Support Organizations and other Implementing Partners, Universities and other interested users. Under the UNCST Project, A National Intellectual Property Advisory and Information Services was established and operational, Renewable energy and waste

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management technologies was implemented, A national bio-prospecting program was operationalised. The 2nd & 3rd Country progress reports on implementation of New Partnership for Africa's Development (NEPAD), African Peer Review Mechanism (APRM), African Capacity Building Foundation (ACBF) and EAC-DS were produced and submitted. Technical Support and Backstopping to district staff on Population & Development [POPDEV] in development planning guidelines and District Population action Plan [DPAP] Development were undertaken by the Population Secretariat Services. District Planning Units were also encouraged to start on the process of DPAP production. So far, Katakwi, Mubende, Nakapiripirt and Kibaale have submitted their action plans and were printed

Concepts on Population & Development, Gender, and Reproductive Health were refined, approved and adopted by stakeholders and implementing partners. These are aimed at educating the masses on issues of Population and Development, Gender and Reproductive Health. Conducted a national workshop on popularizing use of fertilizers for Agricultural productivity and also undertook a public dialogue on strengthening analytical capacities on Agricultural & Food Policy Monitoring to enhance evidence-based policy dialogue conducted.

Investment & Private Sector Development

To boost investment and private sector, the Sector under this vote function developed and reviewed policies on private sector development investment policies alongside EAC and international region. 47 investor lead contacts were generated through e-marketing activities targeting the Gulf States and 53 contacts profiled from participation in investment forum in Lebanon. 4322 participants were trained on how to start a business while 1230 participants trained in the Global Entrepreneurship. 64 entrepreneurs attended the Entrepreneurial Training workshop in Kampala. Investment Protection Agreements with Germany, United Arab Emirates, and China were reviewed. Investment proposals were also reviewed for Sango Bay Estates Ltd, Bunyonyi Holdings Ltd, HIPPO Dam Ltd, and Bio-Mas Energy Project in Apac district, 95% of Bweyogerere Industrial Park roads construction works (1.9.Km) completed. 68 companies were licensed and created 9,380 planned jobs.

Microfinance

To enhance Microfinance development, 213 loans worth Ugx.17,407,183,000 were disbursed, the Sector under this vote function output held consultative meetings with BOU and Microfinance stakeholders to amend the Microfinance Deposit Institutions Act and establish the MRA. Microfinance census report was produced and published. Audited the funds released under the presidential Market initiative and small scale Business operators in all districts in Uganda. The function through the Rural Financial Services, enhanced the capacity of SACCOs provided 16 SACCOs provided with support for Audit Services, Training Needs Assessment done on all programme SACCOs, 4 Customized Trainings Modules designed, 57 SACCOs provided with Basic Training Module 1, 5 regional workshops held to equip field level mentors for SACCOs.

Statistical Production and Services

By December 2011, UBOS had Updated Districts maps for 17 out of 18 Planned, PHC 2012 Census master plan was produced, - PHC 2012 Census questionnaires were developed and tested, Urban Labour Force survey 2009 report was produced. Macro Economic Statistics outputs for this period included Weekly & Monthly Inflation rates. Monthly Import & Export data was compiled. Cross Border trade statistics 2009 was produced. Monthly Government Finance Statistics was produced. Annual 2010 Statistical Abstract and Quarterly KEI publications were produced. Annual 2009 Environment Statistics data was compiled. Business and Agricultural Statistics outputs included, Quarterly Industrial Production Indices were produced, Quarterly Producer Price (Manufacturing & Hotel) and Quarterly Construction Sector Indices. Monthly Energy statistics were produced. Census of Agriculture data collection was completed. Technically supported 16 MDAs under the PNSD, Compiled the 2010 Statistics Agenda.

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Table S2.2: Key 2012/13 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>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	GDP growth projected at 7%p.a, Inflation at 5% or less, Fiscal deficit at 7.8% of GDP. Negotiate and conclude DTAs with China, U.A,E , Egypt, Libya and	Negotiated and concluded DTA with China 29.2% core inflation and 27% Headline inflation	6% GDP growth projection, Headline inflation 7% Fiscal deficit 5.5%
<i>Performance Indicators:</i>			
Arrears as % of total expenditures*	6	6.6	6
No. Key macro economic Policies, reports produced	4	10	4
nfn bnmvnbvn			
<i>Output Cost (US\$ bn):</i>	4.901	1.283	4.941
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	Tax measures developed and tax law amended. Domestic tax revenue mobilized. Conclude DTAs Medium term fiscal framework and policy support instruments reviewed. Donor resource to finance the budget mobilized.	Domestic Tax laws amendments passed by Parliament and assented to by the President US\$2,927.50bn Domestic revenue mobilised against a target of US\$ 2,998.84bn DTAs under review for streamlining Policy support instruments reviewed.	Tax measures developed and tax law amended. Domestic tax revenue mobilized. DTAs negotiated Donor resource to finance the budget mobilized.
<i>Output Cost (US\$ bn):</i>	3.309	0.817	2.946
Output: 140103	Capitalisation of Financial Institutions		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
Level of financing for capitalising financial institutions (US\$ Bn)	40		40
<i>Output Cost (US\$ bn):</i>	45.087	11.319	45.087
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	BTTB outline prepared	First draft of the Poverty Status Report completed.	Background to the Budget prepared
	Development programmes and impact on poverty reduction reviewed	Absorptive capacity report study finalised and published.	Government Outlays report prepared
	Disseminate economic research findings and their implementation.	1. Policy brief on absorptive capacity study finalised and disseminated	Poverty status report prepared
	Technical backstopping to EAC dev't cooperation protocols provided.	Economic Performance Report finalised and published.	Annual Economic Performance report for FY 2011/12 produced and disseminated
			Sustainable Development report for 2012 disseminated.
<i>Output Cost (US\$ bn):</i>	2.861	1.405	3.061
Output: 140404	Subcounty Development Model Services		
<i>Description of Outputs:</i>	Sub county needs assessed and costed, and Socio-Economic Infrastructure profiles produced.	Draft CIS policy briefs finalised. Construction of socio-economic data base finalised.	An integrated database system for preparation of service delivery density reports developed
	Sub county/parish officials trained in economic management and Transformation for PFA		An end of project evaluation report produced.
			Micro-level Socio-economic data base built.
<i>Output Cost (US\$ bn):</i>	1.274	0.918	1.019
Output: 140451	Population Development Services		
<i>Description of Outputs:</i>	Technical support supervision and backstopping to District Planning Units provided	Field visits were carried out in the districts of Oyam, Mubende, Katakwi, Kotido, Nakapiripirit, Kabong, Yumbe and Kanungu to support the adoption of Population champions.	Technical support supervision and backstopping to District Planning Units provided
	Subcounty personnel in 600 subcounties trained in data management and utilisation		Subcounty personnel trained in data management and utilisation
<i>Output Cost (US\$ bn):</i>	1.833	0.824	1.833
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Outputs:</i>	15 research reports produced	3 Research papers completed.	15 research reports produced
	15 Policy briefs published and distributed to relevant stakeholders.	2 Policy Briefs completed. 1 Publication of Uganda Economy Today	15 Policy briefs published and distributed to relevant stakeholders.
	4 National Disseminated workshops	1 National Conference on performance Dairy Sector held.	4 National Disseminated workshops
	4 Public lectures/Dialogues conducted.	2 Regional workshops to popularize use of fertilizers in Agriculture held in Mbarara & Soroti	4 Public lectures/Dialogues conducted.
<i>Output Cost (US\$ bn):</i>	2.425	1.091	2.425
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
Output: 140601	Investment and private sector policy framework and monitoring		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Investment protection Agreements(IPAs) concluded Investment guide produced. Comprehensive data bank on various indicator on competitiveness produced.	Investment promotion and protection agreements with Tunisia, Germany reviewed Investment missions serviced. Draft Investment Guide produced, Survey to ascertain actual investments ongoing.	IPAs with UAE finalised, Investment Guide updated, Data analysis completed and data bank produced.
<i>Output Cost (US\$ bn):</i>	3.676	1.250	3.384
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Outputs:</i>	Infrastructure development for Bweyogerere,Kasese luzira,Jinja,Moroto and Soroti.Attract 500 projects worth3 billion dollars.	Bweyogerere IndustrialPark 95% of the roads construction works (1.9.Km) completed. Luzira Industrial Park Works for the extension of the first ring road are in progress	Infrastructure development for Bweyogerere,Kasese luzira,Jinja,Moroto and Soroti.Attract 500 projects worth3 billion dollars.
<i>Performance Indicators:</i>			
No. of Designated Industrial Parks	3	2	4
<i>Output Cost (US\$ bn):</i>	24.433	6.879	15.314
Output: 140652	Conducive investment environment		
<i>Description of Outputs:</i>	Investor surveys conducted Policy research carried out	10 Projects Monitored 522 Investor Surveys Conducted 296 Investments were provided After Care Services, 144 of which belonged to Business registration.	1 Investor surveys conducted to update the data bank
<i>Performance Indicators:</i>			
Value of investment (US\$ Bn)		134.21	940
<i>Output Cost (US\$ bn):</i>	11.396	7.031	2.000
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Outputs:</i>	10,000 youth equipped with skills to start enterprises. Investment data bank produced Business lincese inventory National competitiveness forum Production units for soroti & luwero established	Draft data bank produced, 7,000 participants [rural and urban households] equipped with skills to start enterprises. Global entrepreneurship week used, 300 SMEs equipped with management and entrepreneurial skills,Enterprise Uganda capacity strengt	7000 mobilized and trained to start businesses
<i>Output Cost (US\$ bn):</i>	12.850	3.405	6.848
Output: 140655	SME Services		

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced	Business advisory and counselling services provided to SME's	Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced
	Inter - Agency taskforce established	Effective publicity for SMEs undertaken through a regional workshop in Tororo 200 individuals attended.	Inter - Agency taskforce established
	Simplified registration process established for MSMEs	Inter agency task force formed awaiting BOD approval for implementation.	Simplified registration process established for MSMEs
<i>Output Cost (US\$ bn):</i>	1.000	0.450	1.000
<i>Vote Function: 1408 Microfinance</i>			
Output: 140801	Microfinance framework established		
<i>Description of Outputs:</i>	Disseminate and Update the Census report and data respectively.	Disseminated the Microfinance census report.	Census report Updated
	Tier 4 guiding principles presented before Cabinet	Draft cabinet memo on Tier 4 submitted to cabinet.	Tier 4 law implemented and structures of the MFRA formed, put in place a regulatory authority
			Benchmark on the operations of Tier4
<i>Output Cost (US\$ bn):</i>	8.194	3.190	8.775
Output: 140851	SACCOS established in every subcounty		
<i>Description of Outputs:</i>	Establishing SACCOS in 50 sub-counties and 74 SACCOS in kampala and 76 SACCOS in kampala strengthened	92 Weak SACCOS provided with Filing cabinets.	74 SACCOS in kampala and 76 SACCOS in kampala strengthened
	Outreach of 11 SACCOS in kampala supported	73 weak SACCOS each provided with 2 bicycles.	
	Well managed SACCOS		
<i>Performance Indicators:</i>			
No. of SACCOS registered	1500	0	2000
<i>Output Cost (US\$ bn):</i>	10.372	2.752	18.578
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Outputs:</i>	Provide access to credit to all Districts through at least 600 MFIs by availing Ugx35 billion for credit	disbursed 106 loans worth Ugx.9,845,183,000.	Provide access to credit to all Districts through at least 600 MFIs by availing Ugx35 billion for credit
	Increased capacity of SACCOS		Increased capacity of SACCOS
	Improved financial position of SACCO members		Improved financial position of SACCO members
<i>Output Cost (US\$ bn):</i>	4.580	0.500	4.580
Output: 140853	SACCOS capacity strengthened		

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Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	124 SACCOs provided with Basic Training Modules I & II	5 regional workshops undertaken to equip field level mentors for SACCOs.	124 SACCOs provided with Basic Training Modules I & II
	124 SACCOs provided with Stationery	10 SACCOs trained in PMT.	124 SACCOs provided with Stationery
	100 SACCOs provided with customised trainings	92 Weak SACCOs provided with Filing cabinets.	100 SACCOs provided with customised trainings
	Inter-SACCO Exchange Visits for peer mentoring	73 weak SACCOs each provided with 2 bicycles.	Inter-SACCO Exchange Visits for peer mentoring
		94 SACCOs provided with Basic Training Modules I.	
<i>Performance Indicators:</i>			
No of SACCOs received training	577	94	519
<i>Output Cost (US\$ bn):</i>	9.160	0.000	8.280
Vote: 122 Kampala Capital City Authority			
<i>Vote Function: 1409 Revenue collection and mobilisation</i>			
Output: 140901	Registers for various revenue sources developed		
<i>Description of Outputs:</i>			
<i>Performance Indicators:</i>			
Proportion of revenue sources with current registers			
<i>Output Cost (US\$ bn):</i>	0.018	0.007	1.637
Output: 140902	Local Revenue Collections		
<i>Description of Outputs:</i>	UGX 44.9 bn		52 bn mobilised and collected as local revenue: Revalued 2 rating zones in the CBD: procured a revenue software:
<i>Performance Indicators:</i>			
Number of revenue generating contracts reviewed	8		0
<i>Output Cost (US\$ bn):</i>	0.637	0.048	4.618
Vote: 130 Treasury Operations			
<i>Vote Function: 1451 Treasury Operations</i>			
Output: 145152	Debt Repayments		
<i>Description of Outputs:</i>	Timely Debt Service Payments		
	Quarterly Public Debt Bulletin Domestic arrears reconciliation.		
<i>Output Cost (US\$ bn):</i>	235.059	56.908	0.000
Vote: 141 URA			
<i>Vote Function: 1454 Revenue Collection & Administration</i>			
Output: 145401	Customs Tax Collection		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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		20% increase in Customs Revenue Collection, 65% green lane transactions, 730 alerts issued, Average clearance time reduced to 24 hours, Customs Stations renovated and refurbished.
<i>Performance Indicators:</i>			
Value of Tax Enforcement Recoveries (Ush Bn)	15		15
Customs tax Revenue (Ush bn)	2,818.42		3541.92
<i>Output Cost (US\$ bn):</i>	<i>31.181</i>	<i>15.590</i>	<i>29.736</i>
Output: 145402	Domestic Tax Collection		
<i>Description of Outputs:</i>	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		86% average Filing Ratio, 21% reduction in Arrears Portfolio, 24% Growth in DT Revenue collections, Growth in Tax payers Register by 10%, Increase etax services on the webportal, 5 target groups sensitized on tax obligations
<i>Performance Indicators:</i>			
Percentage of quarterly domestic revenue reported on time	100		100
Domestic Tax Revenue (Ush bn)	3255.758		3837.08
<i>Output Cost (US\$ bn):</i>	<i>32.711</i>	<i>16.356</i>	<i>30.631</i>
Output: 145405	URA Legal and Administrative Support Services		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	<i>24.238</i>	<i>12.119</i>	<i>26.303</i>
Output: 145406	Public Awareness and Tax Education/Modernization		
<i>Description of Outputs:</i>			
<i>Output Cost (US\$ bn):</i>	<i>5.058</i>	<i>2.529</i>	<i>6.111</i>
Vote: 143 Uganda Bureau of Statistics			
<i>Vote Function: 1455 Statistical production and Services</i>			
Output: 145501	Economic statistical indicators		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>			the following economic statistical indicators will be generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics			12
Quarterly GDP and key economic indicators			4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012			1
<i>Output Cost (US\$ bn):</i>	3.326	1.278	4.183
Output: 145502	Population and Social Statistics indicators		
<i>Description of Outputs:</i>			the following will be done: conduct 2012 PHC, carry out UDHS survey, Urban unemployment survey, and update the uganda info database
<i>Performance Indicators:</i>			
preliminery results on the 2012 population and housing census			Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			Yes
Information on annual urban unemployment rate			Yes
<i>Output Cost (US\$ bn):</i>	23.534	7.941	28.302
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Outputs:</i>			conduct the following monthly surveys: PPI, IPI, CSI, building and energy, and an annual COBE
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12		12
No. of Industrial/producer price indices compiled	12		12
Report on annual census of business establishment complied	Yes		Yes
<i>Output Cost (US\$ bn):</i>	2.795	1.668	3.362
Output: 145504	District Statistics and Capacity Building		

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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>	Conduct trainings for 40 Higher Local Government (HLG) statisticians on data management.	Conducted a Capacity needs Assessment study for the 49 CIS Implementing districts Conducted the Qualitative module activities for the 2009/10	Conduct further trainings for 20 Higher Local Government (HLG) statisticians on data management.	
	Implement Community Information System (CIS) in 42 Districts.		Further roll out of CIS in 19 districts Facilitate the production of the HLG Statistical Abstract for 40 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	58	110	
No. Higher Local Government compiling District Annual Statistical Abstracts	120	81	84	
No. Districts implementing Community Information System .	58	42	100	
<i>Output Cost (US\$ bn):</i>	3.811	1.432	2.382	
Output: 145505	National statistical system database maintained			
<i>Description of Outputs:</i>			building and maintaining an online National statistical system database.	
<i>Performance Indicators:</i>				
Updated National Statistical Database	Yes		Yes	
operational and updated UBOS website	Yes		Yes	
<i>Output Cost (US\$ bn):</i>	1.626	0.673	1.700	

* Excludes taxes and arrears

2012/13 Planned Outputs

Revenue Collection and Administration

The outputs for FY2012/13 under this vote function include;

Reduction of the Cost of Doing Business; maintain Tax Administration Costs of 2.3% through strengthening the planning and budgeting function and implementing cost saving initiatives. Increase Revenue of 22% through strengthening revenue collection controls, litigation function, debt recovery and conducting field tax collection programmes. Increase Compliance of 86% Average Filing Ratio, 21% reduction in Arrears and realise 65% of green lane transactions through strengthening surveillance of transit goods, post clearance audit controls, implement the national audit plan, arrears management and tax investigation to identify non compliance tax payers. Improve Quality of Service by enhancing to 75% Client satisfaction, implement tax awareness programmes, implement tax payers accreditation programme. Enhance Relations by having 85% of its strategic partners intergrated through continuous engagements to collaborate information, research enhancement and capacity building as a means of improving its services. Improve Business Process Management; URA will as part of its business process reengineer her programme to ensure 80% system uptime and 4,000 Online users through continous support and maintenance to it systems, etax system and roll out of the etax modules country wide. Enhance communication-URA will

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ensure 75% effectiveness of communication channels in order to drive an IT systems uptime will be sustainable and available communication channels utilized.

Increase Client Base, improve Knowledge Management; As part of its knowledge management programme, Increase Productivity to ensure staff productivity is at its optimal level, Enhance Staff Competence to ensure 75% of staff develop in relevant competences to enhance productivity and service delivery. Promote corporate culture, URA will ensure 100% execution of planned corporate culture interventions. KCCA plans to collect UGX. Shs. 52 bn in FY 2012/13

Macroeconomic management

During FY 2012/13 Government will remain committed to maintaining a stable macroeconomic environment through prudent fiscal and monetary policies. Fiscal policy will be geared towards increasing the share of budget funded from domestic resources. Real growth in market price GDP is projected at 6%. Government will also endeavour to bring down and maintain inflation to 7%, through continuing with the supply-side interventions to alleviate production constraints. The fiscal deficit shall be maintained at 5.5%. Furthermore, in order to enhance macroeconomic management, MEPD department is developing an integrated macroeconomic model for policy simulation and economic forecasting; and produce MFPED statistical abstract on annual basis. The department will continue to inform the public on the performance of the economy on a monthly basis. Ensure stable and sustainable macroeconomic management of the economy through prudent macroeconomic policies to provide an enabling investment climate. The macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing will be updated. Amendments of tax laws, generating tax measures and Finance Bill presented to Parliament for enhanced revenue mobilization.

In addition, a legal framework for taxation of oil and gas will be prepared in the FY 2012/13. Non tax revenue performance and collections will be monitored and analyzed and structure mechanisms for improvement of collections will be undertaken. The database on all Official Development Assistance (ODA) will be maintained and updated while the double Taxation Agreements with U.A.E, Egypt, Libya and Seychelles negotiated and concluded. Through the Aid Liaison department, the Ministry shall ensure mobilisation of donor financing to finance the budget for FY

Policy, Planning and Support Services

This aims at increased economic and scientific research in areas that will foster development and growth of the economy. Efficiency in utilization of ministry's human physical and financial resources will be ensured through skills development and professionalization of ministry staff undertaken.

Microfinance

The microfinance vote output function aims at formulating policies for promoting the microfinance sector programs and providing matching grants to micro finance institutions and affordable finances for economic activities to the communities. The outputs include enhancing availability of affordable finances to facilitate increased productivity at house hold levels and improved the livelihood of Ugandans.

Investment and Private Sector Promotion

This vote function is to formulate and coordinate investment policies that support implementation of private sector development. Investment Protection Agreements (IPAs) shall be concluded, Provision of entrepreneurial skills enhancement for the youth to reduce unemployment amongst the youth and ensure job creation and productivity, Enhance the availability of affordable finances to facilitate increased productivity at household levels and improve the livelihood of Ugandans. Increase economic and scientific research in areas that will foster development and growth of the economy

Statistical Production and Services

The Sector plans to provide Population and social statistics outputs which include; updating district area map for 36 districts, produce annual urban unemployment rate, develop demographic and health survey

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instruments, update Uganda info database. Macro economic statistics outputs include; weekly and monthly inflation rates production, quarterly and annually GDP estimates for 2012/13, Monthly government finance statistics compilation, Business and agricultural statistics output, monthly industrial production indices compilation, monthly energy statistics, monthly construction sector indices compilation, census of the agriculture completion and dissemination, Statistical coordination and PNSD outputs: technically supports 18 MDAs under the PNSD, main streaming gender statistics in line with MDAs, 3 statistical research papers produced, Financial services outputs include; budget preparation monitoring and control, routine transaction processing, monthly, quarterly and annual financial reports. Internal audit services, quarterly audit reports Social Economic Survey, reports with poverty, literacy and unemployment rates, Uganda Panel Survey Reports dissemination. Donor Development Budget; purchasing power parity index determined, informal cross border trade survey 2012/13 statistics for improved GDP estimation,

Improved statistical production capacity in 18 (MDAs), update welfare (poverty) indicators generated from the panel survey, update business register of Uganda.

District Statistics and Capacity Building outputs; Conduct 2 trainings for 40 Higher Local Government (HLG) statisticians on data management, Implementation of Community Information System (CIS) in 42 Districts, production of the HLG Statistical Abstract for 80 HLGs. Facilitate the compilation of HLG profile report, Advocacy and Statistical awareness focusing on Census 2012 mapping. Information Management and Dissemination of survey findings.

Medium Term Plans

1. Over the medium term, the Ministry plans to achieve the following outputs; Prudent Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy. A Comprehensive macroeconomic model developed to support economic policies
2. Enhance output oriented budgeting for performance results and value for money. Deepening the various Budget Reforms (OBT) in all sectors and Local Governments
3. Development of regional industrial parks for increased private sector development. UDC will spearhead transformation of the economy and a PPP unit will be set up to foster the BOOT framework for hastened infrastructure development.
4. Establishment of incubation centres for science research and development and training of graduate youths to reduce the unemployment gap. Youth entrepreneurial skills development to reduce unemployment amongst the youth. Enhance skills development for improved productivity of Government Units
5. 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.
6. To enhance Revenue collection and administration in the medium term, Sector through URA will focus on Services Support Enhancement of Customs Business Systems, Integrated Tax Systems Infrastructure Development, Human Capital Management and Taxpayer Expansion

Actions to Improve Outcome Performance

- 1) Build the capacity of MDAs to improve the quality and quantity of statistics generated Strengthen statistical publication by facilitating timely data collection, analysis and dissemination. Improve the quality surveys and census i.e household and business, frequency of data collection in agricultural statistics; and
- 2) 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;
- 3) Need to streamline the various policy initiatives on investment and private sector development, training

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in development policy research and analysis;

4) Provide incentives to the informal sector to bring it under the tax bracket; 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;

5) Improve NTR performance through monitoring and evaluation

6) Carry out training in SACCOs and MFIs on the absorption of resources and Government intervention to enhance financial literacy and consumer protection.

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

Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 14 01 Macroeconomic Policy and Management			
Amend Tax laws	Amended Tax laws in place	Publish excise, National lottery, gaming and pool betting laws	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Resolve tax disputes	Resolving tax disputes		
Monitor tax policy impact on tax payers	Monitored tax policy impact on tax payers and reports produced (Oil fields, customs stations, URA and districts)	Publication of the tax compedium	
Harmonise Tax Laws in line with the EAC	Tax Bills for 2012 published		
	Participated in EAC innitiatives	Publication of Tax Policy guide	
Vote Function: 14 04 Development Policy Research and Monitoring			
Enhance management of research grants, S&T and M&E	Capacity to undertake research enhanced through training & recruitment, Peer review of research outputs to enhance quality done, Use of research associates strengthened, Collaboration between policy makers and researchers strengthened	Enhance management of research grants, S&T and M&E	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Empowering the competitiveness in the scientific outputs through appropriate enhancement package.		Empowering the competitiveness in the scientific outputs through appropriate enhancement package.	
Vote Function: 14 06 Investment and Private Sector Promotion			
Through PIRT to enact 6 new laws. Develop a communication strategy	A Task force and action plans established and PIRT meetings held and implementation of recommendations is being followed-up	Fast-track the implementation of the MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development	Enforce the laws
Capacity building,development of Namanve MSME park. Build UIA offices.	Communication strategy developed Capacity building for staff is ongoing	Develop a framework for streamelining Policy initiatives Set up a Public- private comparator	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
Continued monitoring and inspection of SACCOs	SACCOs monitored SACCO executives trained	Continued monitoring and inspection of SACCOs	Monitoring framework Communication strategy
Vote Function: 14 49 Policy, Planning and Support Services			

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Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Monitor the performance of the projects against the agreed upon indicators	Design of M&E system completed.	Monitoring and Evaluation Framework fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
Skills development undertaken	Skills development has been undertaken for all professional cadre of the Ministry		
Vote: 122 Kampala Capital City Authority			
Vote Function: 14 09 Revenue collection and mobilisation			
Procurement of software and equipment	The procurement process for the equipment is ongoing	Development of software for 5 major sources of revenue	Training and recruitment of staff to manage the database for revenue management
Weak revenue recovery mechanisms within the laws and regulations.	Establish the gaps within the existing laws	Submit for revision of existing regulations	Tax education for compliance to pay NTR
Vote: 141 URA			
Vote Function: 14 54 Revenue Collection & Administration			
Complete roll and deployment of etax system and mainstreaming etax functionalities to DTD operations	-Software developed -Piloting of returns & e filing (phase 2) modules complete. Roll out complete at KLa East, LTO & MTO -Over 450 staff trained in preperation for eTax roll out to other stations	-Implement Revenue collection controls -Implement the National Audit plan -Implement Tax payer awareness program -Carry out Investigations on profiled risky cases	Roll out eTax system country wide, install the necessary infrastructure and sensitise users
Investigations module fully functional in tax investigations department and debt recovery mechanism efficiently working	-Intelligence policy was drafted and submitted to MEC -380 Compliance risk based audits completed in DTD -The MTO office was set up and is up and running -A petroleum unit was also set up -Debt collection manual reviewed, awaiting approval	-Train staff in auditing upstream sector/petroleum, Petroleum pricing/valuation and petroleum accounting -Conduct etax module training for staff -Procure training school equipment -Implement staff development programme	Implement staff development programme

(iv) Efficiency of Sector Budget Allocations

The Government of Uganda has established financial systems to improve standards of accountability. However, a key challenge for the sector is lack of a culture to demand accountability among Ugandans. 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. To address this challenge, the sector 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 citizens or beneficiaries on service delivery will be utilized to take remedial action on issues arising. In addition, surveys will be routinely conducted to gauge citizen's satisfaction or evaluation of the service delivered. The sector has already mobilized NGOs/CSOs through the NGO Forum to support this initiative.

Information dissemination is key to enforcing accountability. Providing information in a timely, usable and understandable manner will allow people to ask the right questions and ensure that policy makers take responsibility. 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. Accordingly, the Accountability Sector proposes to work closely with CSOs and NGOs and avail them the necessary information to monitor implementation of government programs and citizens satisfaction. The Accountability Sector will avail NGOs a slot at the quarterly Accountability Fora to present their field

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 131 Auditor General				
<i>Vote Function: 1453 External Audit</i>				
Number of Offices Constructed		7,277,921	4,611,000	Funds availed as per schedule under FINMAP project in Ministry of Finance and contract for Mbarara Regional Office expected to be awarded in time. Construction of two Regional Offices was completed in the FY 2010/11.
No of VFM audits carried out	176,119	440,210	221,879	Resources and personnel available to carry out the audits. The budget was due to the increased number of staff which led to a reduction on the number of outsourced Audits.
No of LG entities audited	2,868	6,145	7,682	Personnel availability, unit costs increased due to the anticipated inflations in fuel prices, number of audit entities increased. The directorate shall continue using outsourced audit firms to assist in audit of LLGs
No of Central Govt One Audits	12,420	19,265	30,557	Personnel availability, unit costs remain constant, and the number of audit entities remain the same. The cost variations are due to the sharing of entities and resources between Central Government One and Central Government Two
Central Government Two Audits	14,570	32,713	32,208	Resources and personnel available to carry out and unit costs changed due to the anticipated inflations. Cost variations due to increased planned energy sector and Public works audits.

(v) Sector Investment Plans

The reasons for big capital investments are to supporting development projects, promotion of science and technology, strengthening the capacity of the sector Institutions to ensure effective delivery of services and value for money

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	365.2	382.7	399.7	446.5	47.7%	74.8%	75.8%	76.6%
Grants and Subsidies (Outputs Funded)	346.4	85.1	69.7	72.7	45.2%	16.6%	13.2%	12.5%
Investment (Capital Purchases)	54.0	43.6	58.1	63.7	7.0%	8.5%	11.0%	10.9%
Grand Total	765.6	511.5	527.5	582.9	100.0%	100.0%	100.0%	100.0%

A total of Ushs.1.506bn has been allocated to USAID mission, Ushs.43.58bn has been allocated to capitalization of Uganda Development Bank to meet its long term development financing needs and to EADB and IDB to meet Uganda's share subscription requirement, Roll out of IFMS has been allocated Ushs.5.013bn of the recurrent Budget, Ushs. 2.47bn has been allocated to the data centre and recovery site hardware maintenance and IFMS licenses procurement from Oracle, Ushs.10.2bn has been allocated to Presidential initiative on Banana Industry, A total of Ushs.7.42bn has been allocated for promotion of science and innovation for setting up a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications, Ushs.1.9bn has been allocated to further construction and completion of the Value Addition Tea industry in Buhweju.

The development of Industry Parks has been allocated Ushs.9.36bn; The African Development Foundation with Ushs.2.3bn, Enterprise Uganda has been allocated an additional Ushs.2.5bn to cater for youth entrepreneurship. A total of Ushs.2.022bn has been allocated to Rural Financial Service Program as counter-part funding to support operations of Project, The Support to Microfinance programme, with Ushs.12.333bn for the establishment and strengthening of SACCOs. Ushs.4.997bn for The Microfinance Support Centre shall be used for operations, a total of Ushs.15bn has been allocated to Tax exemption for qualifying institutions, and Ushs.1.04bn has been allocated to the renovation of the Treasury Building

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A total of UGX 1.5bn allocated for Procurement of designs, plans and architectural specifications for IG office and approval from relevant authorities and UGX.1.5bn was allocated for procuring developing and acquiring revenue enhancement soft wares for five major sources of revenue to enhance local revenue mobilisation

With support from FINMAP, investments in the construction of the Audit House in Kampala and a Regional Office in Mbarara Town will be expected in FY 2012/13. UGX 17.3Bn for (Vehicle Leasing 2.5 Bn, MCP 6.9 Bn, Human Resource Management System & Computer Equipment 4.9 Bn and E-tax System Devt 3 Bn). No major Capital investment for UBOS all the required 2012 PHC capital purchases are expected to be made this Financial on the assumption that the Current year shortfall of 27.517Billion is secured by 30th June 2012

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
<i>Project 1017 Rural Roads Programme Coordination</i>			
140276 Purchase of Office and ICT Equipment, including Software	Purchase of two (2) office Laptops, five (5) flash disks (8GB) and one (1) digital camera for staff	Two (2) office Laptops, five(5) flash disks (8GB) and one (1) digital camera for staff to be purchased in quarter four (Q4)	Two (2) office Laptops, camera Purchased
Total	7,000	1,750	7,000
<i>GoU Development</i>	<i>7,000</i>	<i>1,750</i>	<i>7,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1403 Public Financial Management			
<i>Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight</i>			
140372 Government Buildings and Administrative Infrastructure	2 OAG buildings in Mbarara and Kampala constructed	Secured land title for OAG regional branch office at Mbarara, preliminary sketch completed. Handed over OAG office sit to the contractor. Held a ground breaking ceremony.	2 OAG buildings in Mbarara and Kampala constructed
Total	5,929,425	5,929,356	5,929,000
<i>GoU Development</i>	<i>1,529,425</i>	<i>1,529,356</i>	<i>1,529,000</i>
<i>Donor Development</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>4,400,000</i>
140376 Purchase of Office and ICT Equipment, including Software	Data Centre and Disaster Recover Site enhanced Application, Network, Database & Security Support to PFM system implemented Teams to manage Data Centre and Disaster Recovery Centre supported	Prospective bidders visited the 17 roll-out IFMS sites under procurement to undertake site preparation/ Delivered DC enhancement hardware Completed CCTV & Biometric installations.	Hardware for data centre maintained IFMS licences procured from oracle Datacentre support team (IT, datacentre manager and IFMS project officers facilitated)
Total	2,470,575	1,444,216	2,471,000
<i>GoU Development</i>	<i>2,470,575</i>	<i>1,444,216</i>	<i>2,471,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1404 Development Policy Research and Monitoring			
<i>Project 0061 Support to Uganda National Council for Science</i>			

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Project	2011/12		2012/13
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 Function: 1404 Development Policy Research and Monitoring			
140471 Acquisition of Land by Government	Adjuscent prpoerty to UNCST on plot 8 Kimera road Ntinda to accommodate a standard laboratory and incubate scientists acquired	Money was used to pay China ninjinj for completion of office premices on plt 6 Kimera road	Finalise payment for acquisition of 5 acres of land at Namanve
Total	172,200	43,050	372,000
<i>GoU Development</i>	<i>172,200</i>	<i>43,050</i>	<i>372,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
140475 Purchase of Motor Vehicles and Other Transport Equipment	2 motor vehicles procured	Not procured	
Total	200,000	50,000	0
<i>GoU Development</i>	<i>200,000</i>	<i>50,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0978 Presidential Initiatives on Banana Industry			
140472 Government Buildings and Administrative Infrastructure	70% Factory & Associated works constructed	60% Factory & Associated works constructed.	Construction of the Pilot Banana Processing plant and associated works completed
	70% of Quality Assurance & Research facilities constructed.	40% of Raw & Instant flour equipment installed .	Quality Assurance & Research facilities constructed.
	50% of Raw & Instant flour equipment installed & test run.	100% Completion of survey Mapping & Master plan of ITP & TBI.	Raw & Instant flour equipment installed & test run
	Completion of survey Mapping & Master plan of ITP & TBI	2 Silos 90% installed.	Extruder, Biscuit line & Confectionery equipment delivered installed & test run.
	2 Silos & hammer mill installed & test run	In-take water works 80% completed at the TBI.	In-take water works completed & water pumped to the TBI.
	Extruder, Biscuit line & Confectionery equipment delivered installed & test run.	Designs & tender documents for water treatment facilities 50% completed (TBI)	Designs & tender documents for water treatment facilities completed (TBI)
	In-take water works completed & water pumped to the TBI.	Maintenance of 24 arces of Banana plantain 80% achieved.	Increased Sustainable Banana Production
	Designs & tender documents for water treatment facilities completed (TBI)	Formation, of farmer groups to aggregate into farmer associations (CPU) 25% in Bushenyi, Sheema, Rubirizi.	Phase II Lab. Equipment Ordered
	20 arces of Banana plantation estblished.	48% Phase II Lab. Equipment delivered.	Product development testing & promotion undertaken
	Phase II Lab. Equipment Ordered	Improvement of Tooke products.	Continous development Tooke products.
	Product development testing & promotion undertaken	Promotion of Tooke products.	
	Continous development Tooke products.		
Total	10,200,312	2,870,478	10,200,310
<i>GoU Development</i>	<i>10,200,312</i>	<i>2,870,478</i>	<i>10,200,310</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1406 Investment and Private Sector Promotion			
Project 1111 Soroti Fruit Factory			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1406 Investment and Private Sector Promotion			
140677 Purchase of Specialised Machinery & Equipment	Feasibility & EIA reports produced for the fruit processing facility;	Final feasibility study report produced	Feasibility & EIA reports produced for the fruit processing facility;
	Serviced project land with water, electricity and road network;	Draft EIA report produced	Serviced project land with water, electricity and road network;
	Civil works designs and BOQs produced;	Geo Technical Consult(soil materials technical services LTD)procured to undertake a geotechnical survey for the 3 proposed site with on the soroti industrial park and field report produced	Civil works designs and BOQs produced;
	Monitoring report for the fruit project implementation produced;		Monitoring report for the fruit project implementation produced;
	Farmers re-constituted as productive units in the value addition process chain ;		Farmers re-constituted as productive units in the value addition process chain ;
	KOICA Grant secured;		KOICA Grant secured;
Total	5,000,000	273,621	0
GoU Development	5,000,000	273,621	0
Donor Development	0	0	0
Project 1128 Value Addition-Luwero Fruit Drying Factory			
140677 Purchase of Specialised Machinery & Equipment	Project land registered; Consultants procured for the feasibility & EIA for the study;	Negotiation process with Natural Uganda Cooperative Society Ltd (NUCSL) initiated. Several meetings held with NUCSL to begin the transfer of the land title to UDC or Uganda Lands Commission (ULC).	Project land registered; Consultants procured for the feasibility & EIA for the study;
	Feasibility & EIA reports produced;		Feasibility & EIA reports produced;
	Farmers mobilized into efficient cooperatives in order to increase fruit production.;		Farmers mobilized into efficient cooperatives in order to increase fruit production.;
	Investor /Managing partner identified;		Investor /Managing partner identified;
	Civil works contractor procured;		Civil works contractor procured;
	Completed fruit facility;		Completed fruit facility;
Total	500,015	2,280	0
GoU Development	500,015	2,280	0
Donor Development	0	0	0
Project 1207 Support to Investment and Private Sector Development			
140675 Purchase of Motor Vehicles and Other Transport Equipment	motor vehicle procured	N/A	motor vehicle procured
Total	120,000	0	0
GoU Development	120,000	0	0
Donor Development	0	0	0
Vote Function: 1449 Policy, Planning and Support Services			
Project 0054 Support to MFPED			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1449 Policy, Planning and Support Services			
144975 Purchase of Motor Vehicles and Other Transport Equipment	New Vehicles procured (2 high range station wagons and 3 medium range station wagons) 4 Motorcycles procured	Procurement of 1 double cabin pickup in process	Vehicles procured 2 pickups and 3 medium range station wagon, 2 High Range Station wagons. 7 Motorcycles procured
Total	380,644	0	381,000
<i>GoU Development</i>	<i>380,644</i>	<i>0</i>	<i>381,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
144976 Purchase of Office and ICT Equipment, including Software	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff 3 walkthrough scanners installed at the Ministry Revolving door installed	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff 2 walk through scanner procured	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff 3 walkthrough scanners installed at the Ministry 1 x-ray skanner installed. Revolving door installed firefighting prevention and management system installed.
Total	700,021	23,093	700,000
<i>GoU Development</i>	<i>700,021</i>	<i>23,093</i>	<i>700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
144977 Purchase of Specialised Machinery & Equipment		N/A	
Total	26,000,000	8,666,667	0
<i>GoU Development</i>	<i>26,000,000</i>	<i>8,666,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
144978 Purchase of Office and Residential Furniture and Fittings	Furniture provided to staff Fittings provided in offices and committee rooms	Furniture and fittings provided to staff and offices	Office equipment provided to staff Fittings provided in offices and committee rooms
Total	170,000	22,762	170,000
<i>GoU Development</i>	<i>170,000</i>	<i>22,762</i>	<i>170,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
144972 Government Buildings and Administrative Infrastructure	Treasury building rehabilitated Renovation of main building completed New conference hall and meeting rooms constructed	Procurement of Contractor still in process	Treasury building rehabilitated New conference hall and meeting rooms constructed
Total	1,040,032	46,853	2,839,000
<i>GoU Development</i>	<i>1,040,032</i>	<i>46,853</i>	<i>2,839,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 103 Inspectorate of Government (IG)			
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
<i>Project 0354 Support to IGG</i>			
145176 Purchase of Office and ICT Equipment, including Software	Assorted Equipments	N/a	Assorted Equipments
Total	191,117	0	180,000
<i>GoU Development</i>	<i>47,163</i>	<i>0</i>	<i>180,000</i>
<i>Donor Development</i>	<i>143,954</i>	<i>0</i>	<i>0</i>
145175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase: 1 Toyota Hilux 1 Station Wagon 1 Prado 1 Motorcycle	N/a	Purchase: 1 Toyota Hilux
Total	983,000	216,667	110,000
<i>GoU Development</i>	<i>983,000</i>	<i>216,667</i>	<i>110,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145178 Purchase of Office and Residential Furniture and Fittings	Assorted office furniture & Fittings	N/a	Assorted office furniture & Fittings
Total	14,837	0	120,368
<i>GoU Development</i>	<i>14,837</i>	<i>0</i>	<i>120,368</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145171 Acquisition of Land by Government	Acquire a plot of Land	N/a	Complete payment of the plot of land
Total	1,550,000	353,303	1,500,000
<i>GoU Development</i>	<i>1,550,000</i>	<i>353,303</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 112 Ethics and Integrity			
Vote Function: 1452 Governance and Accountability			
<i>Project 1028 Anti Corruption Threshold Country Programme</i>			
145275 Purchase of Motor Vehicles and Other Transport Equipment	50% of the remaining transport equipment for IG, DPP, OAG, CID and PPDA procured	Resources released could not enable the initiation of the process	
Total	700,000	186,667	0
<i>GoU Development</i>	<i>700,000</i>	<i>186,667</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145276 Purchase of Office and ICT Equipment, including Software		maintainance of office machines and equipment procurement of 5 desk printers	One heavy duty colour printer procured 100 units of office equipment serviced and maintained 10 computers procured Heavy duty photocopier
Total	99,986	12,561	0
<i>GoU Development</i>	<i>99,986</i>	<i>12,561</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 131 Auditor General			
Vote Function: 1453 External Audit			
<i>Project 0362 Support to Office of the Auditor General</i>			

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Project	2011/12		2012/13
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 Function: 1453 External Audit			
145378 Purchase of Office and Residential Furniture and Fittings	Purchase of assorted furniture for various Offices in OAG	An assortment of furniture was acquired and distributed to the branches.	Assorted Office furniture acquired for branch Offices
Total	223,720	12,730	73,720
<i>GoU Development</i>	<i>223,720</i>	<i>12,730</i>	<i>73,720</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145372 Government Buildings and Administrative Infrastructure	4 Branch Offices renovated 3 New Office branches constructed in Jinja, Mbale and Mbarara	4 OAG branch office buildings in Gulu, Soroti, fortportal and masaka municipalities renovated	Partial construction of the Audit House and Mbarara Regional Office Renovation of 2 Regional Offices in Masaka and Soroti Towns
Total	136,648	24,122	86,648
<i>GoU Development</i>	<i>136,648</i>	<i>24,122</i>	<i>86,648</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase 5 Vehicles for office field activities	Vehicle to be delivered in quarter three	5 Motor vehicle acquired
Total	400,000	0	500,000
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 141 URA			
Vote Function: 1454 Revenue Collection & Administration			
<i>Project 0653 Support to URA Projects</i>			
145476 Purchase of Office and ICT Equipment, including Software	URANET services procured E Tax change order (partial contribution)		URANET services procured Etax change order implemented (partial contribution) HRMS System and PC Equipment procured
Total	17,674,718	8,700,000	7,874,500
<i>GoU Development</i>	<i>17,400,000</i>	<i>8,700,000</i>	<i>7,874,500</i>
<i>Donor Development</i>	<i>274,718</i>	<i>0</i>	<i>0</i>
145471 Acquisition of Land by Government			
Total	500,000	250,000	0
<i>GoU Development</i>	<i>500,000</i>	<i>250,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 1455 Statistical production and Services			
<i>Project 0045 Support to UBOS</i>			
145578 Purchase of Office and Residential Furniture and Fittings	Furniture and Fixtures procured	Some of the Furniture & Fixture has been deployed for use	
Total	15,002	0	0
<i>GoU Development</i>	<i>15,002</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1455 Statistical production and Services			
145576 Purchase of Office and ICT Equipment, including Software	Computers and Peripherals procured	Initiated the Computers and Peripherals procurement	
	Statistical and other Software procured	Initiated Statistical and other Software procured	
	Photocopiers procured	Initiated the Procurement process for Photocopiers and Security Equipments	
	Security Equipments procured and installed		
	Conferencing Units procured and installed		
Total	94,981	0	0
GoU Development	94,981	0	0
Donor Development	0	0	0
145575 Purchase of Motor Vehicles and Other Transport Equipment	Field vehicle procured	The Procurement Processes were Started for the vehicles(Cleared by OPM), ICT - on course	
Total	260,050	28,000	0
GoU Development	260,050	28,000	0
Donor Development	0	0	0
Project 1058 Support to UBOS			
145576 Purchase of Office and ICT Equipment, including Software	Assorted office equipments computers and accessories, photocopiers, map printers etc	Some of the Assorted office equipments computers and accessories, photocopiers, map printers etc, were delivered to the Bureau	Assorted office equipments computers and accessories, photocopiers, map printers etc
Total	413,580	0	0
GoU Development	0	0	0
Donor Development	413,580	0	0
145578 Purchase of Office and Residential Furniture and Fittings	Furnitures	Procurement documentation completed, we are awaiting delivery of the Furniture	Furnitures
Total	86,420	0	0
GoU Development	0	0	0
Donor Development	86,420	0	0
Project 1213 Population and Housing Census 2012			
145576 Purchase of Office and ICT Equipment, including Software		The procurement process is awaiting clearance from the solicitor general and PPDA	Initiate procurement process for purchase of office and ICT equipment including software for the data center and field data capture during 2012 PHC
Total	3,220,000	240,000	0
GoU Development	3,220,000	240,000	0
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1455 Statistical production and Services			
145578 Purchase of Office and Residential Furniture and Fittings		The Procurement process started on time and is on course for delivery in qtr 3	Initiate the procurement process to purchase Furniture & fittings
Total	359,000	3,000	0
<i>GoU Development</i>	<i>359,000</i>	<i>3,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145575 Purchase of Motor Vehicles and Other Transport Equipment		Evaluation of the Vehicle Procurement almost complete.	
Total	3,150,000	250,000	0
<i>GoU Development</i>	<i>3,150,000</i>	<i>250,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 153 PPDA			
Vote Function: 1456 Regulation of the Procurement and Disposal System			
<i>Project 0049 Procurement Reform Implementation</i>			
145678 Purchase of Office and Residential Furniture and Fittings	Staff at Workers House relocated to new premises	Not procured	Office curtains
		Not procured	Office cabling
		Not procured	File cabinets
		Not procured	Chairs and filing cabinets
Total	168,588	10,077	83,000
<i>GoU Development</i>	<i>168,588</i>	<i>10,077</i>	<i>83,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
145676 Purchase of Office and ICT Equipment, including Software	Staff equipped with adequate tools	Consultant to develop audit software procured.	Projectors, cameras and voice recorders
		EDMS workflows developed.	EDMS
		10 laptops procured	Desktops, lap tops and servers
Total	215,412	16,345	237,000
<i>GoU Development</i>	<i>215,412</i>	<i>16,345</i>	<i>237,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	24.041	58.113	15.683	57.790	59.330	70.911
1402 Budget Preparation, Execution and Monitoring	8.634	12.147	4.939	11.816	15.858	23.007
1403 Public Financial Management	12.995	43.327	19.164	43.428	35.327	34.335
1404 Development Policy Research and Monitoring	20.859	44.219	13.795	37.490	28.330	32.226
1406 Investment and Private Sector Promotion	17.318	58.976	19.291	28.546	30.501	31.092
1408 Microfinance	19.754	32.307	6.442	40.213	34.706	28.048
1449 Policy, Planning and Support Services	20.717	41.565	16.938	40.462	35.033	43.726

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	2010/11 Outturn	2011/12 Appr. Budget	Spent by End Dec	Medium Term Projections		
				2012/13	2013/14	2014/15
Total for Vote:	124.318	290.654	96.252	259.745	239.085	263.345
Vote: 103 Inspectorate of Government (IG)						
1451 Corruption investigation ,Litigation & Awareness	18.267	25.989	9.993	29.308	33.607	38.017
Total for Vote:	18.267	25.989	9.993	29.308	33.607	38.017
Vote: 112 Ethics and Integrity						
1452 Governance and Accountability	1.827	3.159	1.142	4.229	4.903	4.918
Total for Vote:	1.827	3.159	1.142	4.229	4.903	4.918
Vote: 122 Kampala Capital City Authority						
1409 Revenue collection and mobilisation	0.000	0.655	0.057	6.255	7.255	8.255
Total for Vote:	0.000	0.655	0.057	6.255	7.255	8.255
Vote: 130 Treasury Operations						
1451 Treasury Operations	0.000	235.059	56.908	0.000	0.000	0.000
Total for Vote:	0.000	235.059	56.908	0.000	0.000	0.000
Vote: 131 Auditor General						
1453 External Audit	32.155	36.507	16.608	35.707	41.070	46.517
Total for Vote:	32.155	36.507	16.608	35.707	41.070	46.517
Vote: 141 URA						
1454 Revenue Collection & Administration	115.450	115.773	57.749	115.498	133.613	152.281
Total for Vote:	115.450	115.773	57.749	115.498	133.613	152.281
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	20.946	50.737	16.232	53.831	59.969	60.531
Total for Vote:	20.946	50.737	16.232	53.831	59.969	60.531
Vote: 153 PPDA						
1456 Regulation of the Procurement and Disposal System	5.156	7.062	2.473	6.917	7.960	9.001
Total for Vote:	5.156	7.062	2.473	6.917	7.960	9.001
Vote: 500 501-850 Local Governments						
1481 Financial Management and Accountability(LG)	13.166	13.637	6.827	13.637	15.609	17.359
1482 Internal Audit Services		0.000	0.000	0.000	0.000	0.000
Total for Vote:	13.166	13.637	6.827	13.637	15.609	17.359
Total for Sector:	331.285	779.233	264.242	525.127	543.073	600.225

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The Sector budget for FY 2012/13 is UGX 525.127Bn, of which UGX102.395Bn is for wage, UGX 157.929Bn is for Non-wage Recurrent, UGX 169.776Bn is for GoU Development, and Donor of UGX88.992bn Over the medium term, in the FY 2013/14 the total budget allocation is estimated to be UGX.543.073billion of which; Wage is UGX. 118.774Bn; Non - Wage is UGX. 180.331Bn, GoU Development is UGX. 200.337Bn and Donor of UGX 36.631bn; FY2014/15 the total budget allocation proposed amounts to UGX.600.225Bn of which; Wage is UGX. 139.675Bn; Non -Wage is UGX 198.520Bn, GoU Development is UGX. 235.918Bn and Donor of UGX 18.112bn

(ii) The major expenditure allocations in the sector

The major expenditure allocations in the sector

The analysis indicates the following as major services provided by the sector (Vote functions) taking the major. Shares of sector expenditures: 1. Revenue Collection and Administration with 22.68% ; 2. Macro Policy and Management with 11.35%, Statistical Production and Services with 10.40%, Public Finance Management with 8.53%, Policy, Planning and Support Services with 7.51%, Development Policy, Research and Monitoring with 7.36%, External Audit with 7.01%, Micro Finance with 6.29%, Investment and Private Sector Promotion with 5.61%, Inspectorate of Government with 5.06%, Budget Preparation

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with Execution and Monitoring with 2.32%, Regulation of Procurement and Disposal System with 1.36% , Kampala City Council Authority with 1.23%, and Governance and Accountability with 0.62%.

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

The major planned changes in resource allocations within the sector

Based on the MTEF expenditure projections, It is noted that the sectoral budget is showing a slightly upward trend despite the reduction in projection for the FY 2012/13 as compared to the FY 2011/12. However, the basis for such trend is due to the limited resource envelope in the MTEF mainly on donor support. It therefore noted there are still funding gaps that calls for urgent attention to enhance sectoral performance.

The Sector budget for FY2011/12 amount was UG.shs. 538.61bn as compared to Shs.760.346bn received in FY2010/11. The budget allocation to the Sector in the medium term will be Shs.507.2bn in FY 2012/13 with recurrent of 255.541bn (95.909bn wage and 159.632 bn Non Wage), Development of UG.shs. 247.616(167.977bn GoU and 79.639bn Donor) in FY2013/14 the sector budget is projected at UG.shs. 524.148bn with Recurrent of 296.64bn(Wage of 114.387bn and Non wage of 182.250bn), development of 220.51(190.825bn GoU and 29.686 Donor) and for FY2014/15, the budget will be UG.shs. 582.211bn with recurrent of 328.82bn(134.517bn for Wage and 194.306bn for Non Wage and while Development is set to be UG.shs. 245.388(223.405bn for GoU and 21.983bn for Donor) . The sector allocations for the next 2012/13 is set to reduce by 5.8% as compared to the FY 2011/12 and this has been a reduction in Donor support to the sector

The Ministry of Finance, Planning and Economic Development registers a decline from UG.shs. 290.654bn to UG.shs. 249.306 bn, the budgets for URA, KCCA, IGG, DEI will remain the same, PPDA will register a decline of UG.shs. 45 Millions, that of OAG will reduce from UG.shs. 36.507bn to UG.shs. 35.707bn, the budget for UBOS will increase from UG. Shs. 50.737 bn to UG.shs. 52.935bn because of the population census which to carried out in August 2012

It is a fact that most of the cases of corruption arise out of procurement transactions. Given the fact that the budget for FY2012/13 focuses much on reducing infrastructure deficit, boosting the Energy, Education and Health sectors which require which require massive investment which calls for ensuring value for money in investment. Therefore there is a need to strengthen the procurement function of government.

As regards URA, it is pursuing a growth strategy to enhance mobilization of tax revenues so as to reduce dependence of fiscal operations on donor support, thus these calls for refocusing its strategic direction to sustainably meet the mandate of domestic revenue mobilization thus more resources are need. Consideration should be given to bridge the resource gap so as to support URA's efforts to enhance revenue collection.

For IGG, there is a need to step up effort in the fight against corruption, it is important to implement the approved structure; recruit and building capacity of staff to the task. Despite of the above, IGG is registering a decline from UG.shs. 25.989bn to UG.shs. 25.778bn

The external vote function has also registered a decrease from UG.shs. 36.507bn to UG.shs.35.707bn which is less of Us 800 millions in FY2012/13 and yet more is required to build the capacity of OAG in carrying out specialised audits-(Training staff specialised Audit(energy, gender, oil and Gas, environment, fraud, PPP, Public enterprise)

Based from the above analysis, there is need for collective effort to source funding to the sector in order to optimally contribute to the realization of both sector goal and national goals as outlined in the NDP

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12.	Justification for proposed Changes in Expenditure and Outputs
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Outputs from those planned for in 2011/12:		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
<i>Vote Function: 1451 Microfinance</i>		
Output: 14 08 51 SACCOS established in every subcounty		
Change in Allocation (US\$ Bn)	8.206	
<i>Vote Function: 1453 Development Policy Research and Monitoring</i>		
Output: 14 04 53 NEC services		
Change in Allocation (US\$ Bn)	2.400	<i>NEC services activities are more suited under this Vote Function which involves Economic development initiatives and strategic interventions to boost economic development</i>
Transfer of NEC from Vote Function 1449 (Policy, Planning and Support Services) to Vote Function 1404 (Development Policy Research and Monitoring).		
<i>Vote Function: 1472 Policy, Planning and Support Services</i>		
Output: 14 49 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn)	1.799	
<i>Vote Function: 1403 Policy, Planning and Support Services</i>		
Output: 14 49 03 Ministerial and Top Management Services		
Change in Allocation (US\$ Bn)	-1.536	<i>Posting of Donor funds for UMI project</i>
Posting of Donor funds for UMI project		
<i>Vote Function: 1451 Policy, Planning and Support Services</i>		
Output: 14 49 51 NEC services		
Change in Allocation (US\$ Bn)	-2.400	<i>NEC services activities are more suited under this Vote Function which involves Economic development initiatives and strategic interventions to boost economic development</i>
Transfer of NEC Services from Vote Function 1449 to 1404		
<i>Vote Function: 1477 Investment and Private Sector Promotion</i>		
Output: 14 06 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn)	-5.500	<i>UDC was also taking charge of the Soroti Fruit Factory Project and Luweero fruit drying projects whose budgets were all under Vote 008</i>
The transfer of Uganda Development Cooperation (UDC) from Vote 008 (Ministry of Finance, Planning and Economic Development to Ministry of Trade.		
<i>Vote Function: 1453 Investment and Private Sector Promotion</i>		
Output: 14 06 53 Develop entrepreneur skills & Enterprise Uganda services		
Change in Allocation (US\$ Bn)	-6.002	<i>Donor funding for Business Development Services provided to enhance enterprise competitiveness has been deducted</i>
Private Sector Competitiveness Project 2 is soon ceasing operations		
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>		
Output: 14 04 54 Support to scientific and other research		
Change in Allocation (US\$ Bn)	-9.075	<i>The Millennium Science Initiative project is expected to end operations in the Second Quarter of the FY 2012/13.</i>
The change in resource allocation is due to reduction in donor commitment to support scientific research and innovation		
<i>Vote Function: 1451 Investment and Private Sector Promotion</i>		
Output: 14 06 51 Provision of serviced investment infrastructure		
Change in Allocation (US\$ Bn)	-9.119	<i>These funds had been allocated for Provision of serviced investment infrastructure at KIBP - Namanve and locate at least 25 firms in the Park by 2012.</i>
Private Sector Competitiveness Project 2 is soon ceasing operations		
<i>Vote Function: 1452 Investment and Private Sector Promotion</i>		
Output: 14 06 52 Conducive investment environment		
Change in Allocation (US\$ Bn)	-9.396	<i>Undertake Land Registry reforms through the completion of 13 District land offices, procurement of furniture and equipment for the DLO and piloting of the Land Information System.</i>
Private Sector Competitiveness Project 2 is soon ceasing operations		
Vote: 103 Inspectorate of Government (IG)		
<i>Vote Function: 1401 Corruption investigation, Litigation & Awareness</i>		
Output: 14 51 01 Administration & Support services		
Change in Allocation (US\$ Bn)	4.069	<i>increase capacity of the IG in the fight against corruption and ensure good governance and the rule of Law.</i>
This was adjusted to address structural changes which created new units like Policy and planning and increase capacity of the existing units		
Vote: 122 Kampala Capital City Authority		

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1402 Revenue collection and mobilisation</i></p> <p>Output: 14 09 02 Local Revenue Collections</p> <p><i>Change in Allocation (US\$ Bn) 3.981</i></p> <p>This shall enable procurement of software and equipment, training of staff in database management.</p>	<p>This shall enable procurement and development of software for 5 major sources of revenue and training of staff in database management.</p>
<p><i>Vote Function: 1401 Revenue collection and mobilisation</i></p> <p>Output: 14 09 01 Registers for various revenue sources developed</p> <p><i>Change in Allocation (US\$ Bn) 1.619</i></p> <p>Need to establish database for 5 major sources plus valuation of property rates for 2 rating zones</p>	<p>Need to establish database for 5 major sources plus valuation of property rates for 2 rating zones. This shall enable improved Non Tax Revenue mobilisation.</p>
<p>Vote: 130 Treasury Operations</p> <p><i>Vote Function: 1452 Treasury Operations</i></p> <p>Output: 14 51 52 Debt Repayments</p> <p><i>Change in Allocation (US\$ Bn) -235.059</i></p>	
<p>Vote: 131 Auditor General</p> <p><i>Vote Function: 1402 External Audit</i></p> <p>Output: 14 53 02 Value for Money Audits</p> <p><i>Change in Allocation (US\$ Bn) -1.855</i></p> <p>The Number of outsourced audits will reduce as a result of the increased number of staff and enhanced staff capacity .</p>	<p>Previously, due to shortages in the staffing levels coupled with limitations in staff skills to carry out some specialised Audits, the Office was using Private Audit Firms to carry out such audits which was costly in terms of consultancy fees. After the recruitment of the required man power, the number of out sourced audits will be reduced and ephansis shall be re-directed to staff wages and capacity building.</p>
<p>Vote: 141 URA</p> <p><i>Vote Function: 1479 Revenue Collection & Administration</i></p> <p>Output: 14 54 79 Acquisition of Other Capital Assets</p> <p><i>Change in Allocation (US\$ Bn) 6.909</i></p> <p>This shall be used for managing compliance program.</p>	<p>There are various capital assets to support this program. The capital assets include ICT related equipment, furniture e.t.c</p>
<p><i>Vote Function: 1475 Revenue Collection & Administration</i></p> <p>Output: 14 54 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p><i>Change in Allocation (US\$ Bn) 2.500</i></p> <p>This shall cater for the purchase of motorvehicles.</p>	<p>The motorvehicles shall help improve field monitoring and enforcement activities</p>
<p><i>Vote Function: 1405 Revenue Collection & Administration</i></p> <p>Output: 14 54 05 URA Legal and Administrative Support Services</p> <p><i>Change in Allocation (US\$ Bn) 2.065</i></p> <p>New staff have been recruited and the additional allocation is to cater for the staff salaries</p>	<p>New staff have been recruited and the additional allocation is to cater for the staff salaries and other operational costs</p>
<p><i>Vote Function: 1406 Revenue Collection & Administration</i></p> <p>Output: 14 54 06 Public Awareness and Tax Education/Modernization</p> <p><i>Change in Allocation (US\$ Bn) 1.053</i></p> <p>New staff have been recruited and the additional allocation is to cater for the staff salaries and other operational costs</p>	<p>New staff have been recruited and the additional allocation is to cater for the staff salaries and other operational costs</p>
<p><i>Vote Function: 1401 Revenue Collection & Administration</i></p> <p>Output: 14 54 01 Customs Tax Collection</p> <p><i>Change in Allocation (US\$ Bn) -1.445</i></p> <p>There was a resource shift to cater for new staff wages and operational activities under other outputs</p>	<p>There was a resource shift to cater for new staff wages and operational activities under other outputs</p>
<p><i>Vote Function: 1402 Revenue Collection & Administration</i></p> <p>Output: 14 54 02 Domestic Tax Collection</p> <p><i>Change in Allocation (US\$ Bn) -2.080</i></p> <p>Efficiency gains from rollout of etax system, the provided for expenditure is for retraining staff in other functional areas</p>	<p>Efficiency gains from rollout of etax system to enable improved resource mobilisation and value for money</p>
<p><i>Vote Function: 1476 Revenue Collection & Administration</i></p> <p>Output: 14 54 76 Purchase of Office and ICT Equipment, including Software</p> <p><i>Change in Allocation (US\$ Bn) -9.800</i></p> <p>There was a resource shift to cater for new staff wages</p>	<p>There was a resource shift to cater for new staff wages and operational activities under other outputs</p>

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
and operational activities under other outputs	
Vote: 143 Uganda Bureau of Statistics	
<i>Vote Function: 1402 Statistical production and Services</i>	
Output: 14 55 02 Population and Social Statistics indicators	
<i>Change in Allocation (US\$ Bn)</i> 4.767	More attention and resources have got to be committed to the 2012 PHC, and carry out the National Service delivery survey and the manpower survey
A pilot Population and Housing census will be carried out in August 2011. Preparation have to be done in the in time ahead of the The 2012 National Population and Housing Census is planned to be conducted in September 2012 .	
<i>Vote Function: 1404 Statistical production and Services</i>	
Output: 14 55 04 District Statistics and Capacity Building	
<i>Change in Allocation (US\$ Bn)</i> -1.429	More attention and resources have got to be committed to the 2012 PHC, and carry out the National Service delivery survey and the manpower survey
Most expenses will be on the main Census along side the regular program	
<i>Vote Function: 1475 Statistical production and Services</i>	
Output: 14 55 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (US\$ Bn)</i> -2.576	More attention and resources have got to be committed to the 2012 PHC, and carry out the National Service delivery survey and the manpower survey
All vechiles for the Census will have been bought and therefore no need to buy more	
<i>Vote Function: 1476 Statistical production and Services</i>	
Output: 14 55 76 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (US\$ Bn)</i> -3.009	More attention and resources have got to be committed to the 2012 PHC, and carry out the National Service delivery survey and the manpower survey
Most of the ICT equipments will have been bought	

* Excluding Taxes and Arrears

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

This section sets out the highest priortiry outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Low level of adherence to service delivery standards and compliance to the rules and regulations of the regulatory bodies. Service delivery charters were introduced in only three districts in Uganda; and they require monitoring to ensure compliance. There is need to roll out the use of public service charters in other districts and have an effective method of monitoring compliance and taking corrective action where necessary.

Sector institutions often make recommendations to improve accountability systems but many reports are never discussed or adopted by Parliament. In other cases reports are considered after a long time which compromises the advantage of taking timely corrective action.

Corruption

Also to mention is that significant revenue losses have been recorded due to corruption in procurement including loss of value for money. Procurement capacity and oversight of procured goods and services at local government levels needs strengthening. Other challenges relate to ensuring compliance with legal requirements, regulations and systems during procurement; effective implementation of audit and complying with report recommendations include; limited use of sanctions where corruption is identified, limited capacity of PDEs and the PPDA and implementing arrangements for contracts committees in all locations. 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.

Limited capacity in some MDAs due to inadequate staffing and high staff turnover in some MDAs affects

Section 3: Accountability Sector

the execution of their huge mandates and thus a bottleneck that requires innovative approaches. The Accountability Sector needs to create a strategic approach to capacity development that will have a long-term and substantial impact on the ability of the sector members.

Timeliness in the implementation of recommendations made by oversight agencies

The sector institutions have often made recommendations to improve accountability systems in the country. Unfortunately, many of the accountability reports are never discussed on time or at all.

Consequently there is loss of public trust and confidence in the institutions and the sector as a whole.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1401 Public Financial Management</i>	
Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring	
Funding Requirement (US\$ Bn): 31.671	
1. Computerisation of Public Universities and Tertiary Institutions	1. Computerisation of Public Universities and Tertiary Institutions; Makerere University, Mbarara University, Busitema University, Gulu University, UMI, MUBS, KYU. (2bn)
2. Data Centre enhancement and construction of various audit Houses In Kampala, Mbarara, Jinja & Mbale	The deployment of a Public University's Financial Management Information System would drastically improve the operation of these institutions thus cutting down costs.
3. Setting up PFAA regulations	2. US\$ 500m required for Audit Committees, previously Audit Committees have been funded by FINMAP. This funding has ceased creating a resource gap.
	3. US\$ 6.4bn - Data Centre Enhancement
	4. US\$ 20.0bn - Construction of Office of The Auditor General; Audit house, Kampala
	5. US\$ 0.900bn Office of the Auditor General - Mbarara Offices
	6. US\$ 0.344bn Office of the Auditor General - Jinja & Mbale outstanding payment including variations
	7. US\$ 0.350bn Office of the Auditor General - Audit House consultancy services
	8. US\$ 0.322bn: Supervision of IFMS Consultancy
	9. US\$ 0.855bn: Setting up PFAA regulations. After finalisation of the PFAA law, in the current FY, there will be an urgent need for coming up with new regulations
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>	
Output: 1404 54 Support to scientific and other research	
Funding Requirement (US\$ Bn): 12.600	
Additional Funding required by the Uganda National Council of Science and Technology to boost scientific research and innovation	1. This will cover: i. Scientific equipment, reagents, consumables, data collection and analysis, Laboratory ii. Product development, intellectual property and patent rights iii. Construction of four Pilot plants (one national and three regional , BoQs, consultants) iv. Support for implementation of an intelligent integrated computer system for the diagnosis, treatment of malaria and training v. Renewable energy, energy upgrade and access vi. Raw material production extension vii. Research and Development for water works construction and feasibility viii. Research and Development Climate Change feasibility study on the effects of climate Change on Environment and Economy
	2. Government will provide funding for;
	i. 12 Scientific research projects selected competitively in 2009

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	ii. 12 new projects selected in 2010 iii. UNCST will initiate establishment of a science park at Namanve
<i>Vote Function: 1401 Policy, Planning and Support Services</i>	
Output: 1449 01 Policy, planning, monitoring and consultations	
Funding Requirement (US\$ Bn): 57.100	<i>To strengthen the coordination of Accountability Sector which involves</i>
<i>Obligations to affiliated organisations, renovation works and implementation of the Electronic Content Management System</i>	<i>enhancing sector planning, budgeting, monitoring as well as identifying capacity gaps which would be bridged the Sector intervention</i>
Coordination of Accountability Sector US\$ 1.19bn	<i>Obligation to affiliated organizations</i>
	<i>Obligation including the rate of US \$ 9 million (about 21 billion) for EADB</i>
	<i>Capacity development for staff in areas of Oil and gas (masters and</i>
	<i>shortterm courses), Information Technology, Monitoring and evaluation,</i>
	<i>leadership skills for newly recruited officers and officers promoted to</i>
	<i>higher ranks</i>
	<i>The Electronic Content Management System is an archiving tool for:</i>
	<i>office documentation, implementation of e-government, efficiency in</i>
	<i>management for ease in communication and decision making</i>
	<i>This shall cover renovation works in: roof repairs, fire fighting equipment,</i>
	<i>electrical installation, civil works repairs, plumbing works and</i>
	<i>replacements and painting</i>
<i>Vote Function: 1402 Corruption investigation, Litigation & Awareness</i>	
Output: 1451 02 Investigations/operations	
Funding Requirement (US\$ Bn): 4.170	<i>additional funds needed scale up investigation and prosecution for</i>
<i>Additional funding for staff salaries and operational funds</i>	<i>corruption cases and proposed salary increment for staff to complete salary structure.</i>
<i>Vote Function: 1401 Governance and Accountability</i>	
Output: 1452 01 Formulation and monitoring of Policies, laws and strategies	
Funding Requirement (US\$ Bn): 2.800	<i>The Directorate for ethics and integrity is the policy arm of government in</i>
<i>popularisation of the anti corruption</i>	<i>the fight against Corruption and the department of legal services is</i>
<i>laws, development of the law on proceeds of</i>	<i>mandated to formulate, disseminate and popularize anti corruption policies</i>
<i>corruption and the assessment of the implementation</i>	<i>and legislation to coordinate the national anti corruption effort. Today the</i>
<i>of the United Nations Anti corruption</i>	<i>government of Uganda loses lots of money through</i>
<i>Convention (UNCAC)</i>	<i>bribery, misappropriation of funds and other corrupt practises. To</i>
	<i>successfully fight corruption in the Country, there is need to increase</i>
	<i>public awareness of government anti corruption policies and laws. The</i>
	<i>effective implementation of these laws and policies is key in the fight</i>
	<i>against corruption in the country without which Uganda cannot achieve</i>
	<i>Objectives of the National Development plan 2010/11-2014/15 on</i>
	<i>strengthening good governance. Currently the Department of Legal</i>
	<i>Services is allocated UGX 0.100 billion which falls far short of the bare</i>
	<i>minimum level for effective implementation of this critical mandate.</i>
<i>Vote Function: 1401 External Audit</i>	
Output: 1453 01 Financial Audits	
Funding Requirement (US\$ Bn): 1.800	<i>The Office underwent a restructuring process which gave birth to a new</i>
<i>Additional staff as result of implementation of the</i>	<i>Organizational and Staff Structure. The Structure was approved by</i>
<i>new structure and training in specialized audits</i>	<i>Parliament in the FY 2010/11 and it is being implemented in phases due to</i>
	<i>financial constraints. So far it has been filled up to 88%. In the FY 2012/13</i>
	<i>the Office planned to increase the staffing level to 92% by recruiting 23</i>
	<i>more Staff which requires a total budget estimate of Shs. 0.820bn for wages.</i>
	<i>In addition, there are some new Audit areas which the Office has to</i>
	<i>undertake. These include energy, Oil and Gas Audits, Public Works Audits,</i>
	<i>VFM and Forensic Audits and Private Public Partnership Audits.</i>
	<i>However, due to limitations in its internal capacity, it has been contracting</i>
	<i>out some Audits to private Audit Firms which is costly in terms of</i>
	<i>consultancy fees. To reduce on its expenditure on consultancy services, in</i>
	<i>the FY 2012/13, the Office plans train 50 staff in these specialized Audits</i>
	<i>as well as inducting the newly recruited staff. This requires a total budget</i>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>estimate of Shs.1bn.</p> <p><i>In summary, the Office has a total funding gap of Shs. 1.820bn for the FY 2012/13 for recruiting and induction 23 new staff and training 50 staff in specialized Audits.</i></p>
<i>Vote Function:1405 Revenue Collection & Administration</i>	
Output: 1454 05 URA Legal and Administrative Support Services	
Funding Requirement (US\$ Bn): 148.270 Staff costs, Operational budgetary requirements, Staff development, Strategic development	<p><i>To collect the projected revenue of UGX 7,379.6 billion and even return a surplus of UGX 293 billion in financial year 2012/2013, URA requires additional funding of UGX 148.3 billion over and above the MTEF allocation of UGX 115.50 billion. The breakdown of the unfunded priorities is as below;</i></p> <p><i>1. Staff Costs (UGX 66.07Bn)</i> <i>Staff costs include;</i> <i>i.Structural Review</i> <i>ii.Staff Salary Increment</i> <i>iii.Medical insurance</i> <i>iv.NSSF Arrears</i> <i>v.Leave Arrears</i></p> <p><i>NSSF Arrears 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>Impact of not funding this leads to loss of critical staff rendering URA unable to deliver towards its mandate in the changing business environment. Further, interest on NSSF arrears will increase beyond manageable levels. Funding these will therefore lead to increased staff productivity hence increased revenue yield.</i></p> <p><i>2. Operational Budgetary Requirements (UGX 4.427Bn)</i> <i>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: -</i></p> <ul style="list-style-type: none"> <i>i. Mileage allowance</i> <i>ii. Public transport</i> <i>ii. Night/Subsistence allowance</i> <i>iii. Car washing/parking fees</i> <i>iv. Hire of vehicles</i> <i>v. Hire of boats</i> <i>vi.Transfer expenses</i> <i>vii. Overseas subsistence allowance</i> <i>viii. Overseas outfit allowance</i> <i>ix. EAC/COMESA-Travel</i> <i>x. EAC/COMESA-Subsistence</i> <i>xi. Maintenance-Office furniture</i> <i>xii. Maintenance-Office equipment</i> <i>xiii. Maintenance-Plant & Generator</i> <i>xiv. Electricity charges</i> <i>xv. Rates and properties</i> <i>xvi. Office cleaning expenses</i> <i>xvii. Office accomodation expenses</i> <i>xviii. Staff recruitment costs</i> <i>xix. Printing and stationery</i> <i>xx. Office removals</i> <i>xxi. Bank charges</i> <i>xxii. Legal fees and expenses</i> <i>xxiii. Departmental meetings</i> <i>xxiv. Public relations/publicity</i> <i>xxv. Field work/Lunch expenses</i>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>xxvi. Entertainment and ceremonies xxvii. Clothing and uniforms xxviii. Revenue stationery xxix. Contributions/Subscriptions xxx. Casual labourers costs xxxi. Sports and games xxxii. URANET recurrent costs xxxiii. Tax payer education xxxiv. Tax payers appreciation day xxxv. Balance scorecard</p> <p><i>Expected Benefits:</i> a. 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% b. 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. c. 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 reduced cost of doing business d. Due to inflation, a number of operational costs have increased. The additional funding requirements will enable URA to meet the costs of its operations during the year e. URANET costs arise out of the increased licenses required to operate the information and communication network. This will enable URA to serve clients online and cope with the increasing number of online transactions. f. With the new processes and systems, URA has set out to educate and sensitize tax payers about the new ways of serving them. Several engagements are planned for this.</p> <p>3. Staff development (UGX 3Bn)</p> <p><i>This entails staff training. Investments in our business processes and automation will be put to waste if staff are not trained to manage them. Our staff are not trained enough to outmatch tax planners/consultants in tax management.</i></p> <p><i>Expected Benefits:</i> This will increase staff competence which will impact efficiency in service delivery required to enhance tax payer compliance.</p> <p>4. Strategic Development (UGX 77.8Bn)</p> <p><i>The following Strategic elements are vital to URA's activities and towards delivery of her mandate and are unfunded;</i></p> <p>i. Implementation of ISO 27001 in IT systems ii. Solar power stabilization iii. Data Centre Enhancement iv. Network link fibers to Disaster Recovery Centre (Jinja) v. Additional developer licenses vi. Etax Full System Commissioning vii. MCP Implementation</p> <p><i>Expected Benefits</i> a. Implementation of ISO 27001 in IT systems Lack of recognition world wide as an IT ISO Certified organization leads to missed opportunities in procuring new soft-wares as most software</p>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p>companies cannot supply them to companies which have not implemented ISO 27001 in their IT systems. Failure to implement ISO 27001 in IT Systems also leads to poor service delivery as the IT Services would not be to international standards.</p> <p><i>B. Solar power stabilization</i> Stability of power is critical for continuity of service delivery which is mainly automated now. Before, power instability has delayed revenue collections</p> <p><i>c. Data Centre Enhancement</i> Tax payer registration to minimize tax evasion and auditing to minimize under-declarations will be affected leading to low efficiency gains and hence slow growth in tax to GDP ratio</p> <p><i>d. Network link fibers to Disaster Recovery Centre (Jinja)</i> This guarantees continuous maintenance and real-time updates</p> <p><i>e. Additional developer licenses</i> Service delivery will be interrupted by the suppliers of the systems</p> <p><i>f. etax Full System Commissioning</i> To complete the rollout process of the e-tax system. To help our taxpayers access the system from all parts of the world. This will increase revenue collections required to fund the National Budget needs which have continued to surge.</p> <p><i>G. MCP Support and Maintenance</i> Compliance levels will not be maximized as anticipated thus affecting desired revenue yield to contribute towards the NDP. It will take URA a longer time than planned to achieve this.</p>
<i>Vote Function: 1402 Statistical production and Services</i>	
Output: 1455 02 Population and Social Statistics indicators	
Funding Requirement (US\$ Bn): 56.300 Increased Preparatory activities to Conduct the Population and Housing Census 2012	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, National Service Delivery and the Manpower Survey
<i>Vote Function: 1401 Regulation of the Procurement and Disposal System</i>	
Output: 1456 01 Procurement Audit and Monitoring	
Funding Requirement (US\$ Bn): 1.500 Conducting procurement and disposal audits, scaling-up and outsourcing	The Authority seeks to monitor compliance with laws to ensure value for money and implement the revised PPDA structure
Output: 1456 03 Legal and Advisory services	
Funding Requirement (US\$ Bn): 0.540 Disseminate the amended PPDA laws to stakeholders and also implement the revised PPDA capacity building strategy	This is intended to create awareness of PPDA laws and enhance compliance to the regulations. It will also increase operational efficiency and effectiveness of PPDA to execute its 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*

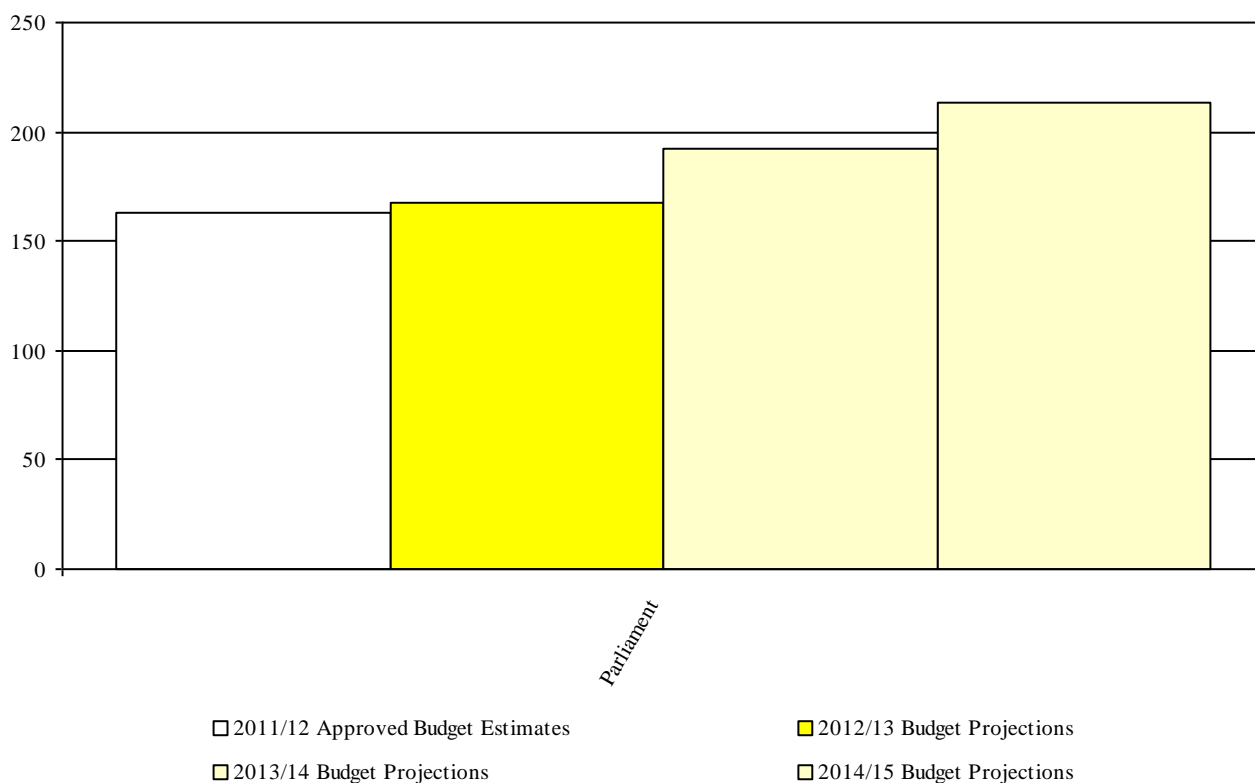
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	14.113	14.757	8.027	19.444	22.555	26.525
	Non Wage	134.621	139.025	93.339	139.025	158.766	174.802
Development	GoU	9.462	8.966	5.698	8.966	10.580	11.691
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		158.195	162.748	107.065	167.435	191.902	213.018
Total GoU+Donor (MTEF)		158.195	162.748	107.065	167.435	191.902	213.018
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		158.195	162.748	107.065	167.435	191.902	213.018

* 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

The sector derives its mandate from the Constitution of the Republic of Uganda, in terms of its establishment and functions. There are three major functions executed by Parliament which form the Sector's main outcomes as outlined in the National Development Plan and they include; Enhanced efficiency and effectiveness of Legislation; Enhanced representation of people's views in formulation of legislation and policy making and Strengthening the oversight role of Parliament.

In order to achieve the above outcomes in accordance with the National Development Plan (NDP), the Sector plans to employ the following strategies and interventions as outlined below:-
Increased efficiency in passing legislation:-

To achieve sector outcome 1, the Legislature sector will pursue the NDP objective of ensuring effective legislation and the following NDP strategies will be pursued:

- To improve the quality of research and support services to Members of Parliament;
- To promote researched, informed and knowledge-based debate in Parliament;
- To increase advocacy and strengthen institutional relations amongst stakeholders involved in the legislative process;
- To provide adequate space in the chamber, and for offices and Committee meetings, and enforce the mandatory period of 45 days within which Bills must be attended to by Committees.

To implement the above strategies, the NDP outlines the following interventions in the medium term:

- Train technical staff: Training of staff will focus on research, planning, development and other key strategic support areas;
- Provide necessary institutional facilities: The focus will be on improving efficiency through support to further development of the office ICT infrastructure. These interventions are aimed at building the institutional capacity of Parliament; Electronically link the library to other libraries; Best practices exposure for legislators, particularly the heads of committees; Support in-house training of Parliamentarians;
- Promote regular consultative meetings and information sharing sessions with state and non-state actors;
- Construct and equip the new Parliament Chamber, committee rooms and offices aimed at expediting the legislative processes.

Effective representation of people's views in formulation of legislation and policy:-

- To achieve this outcome, the sector will adopt the following NDP Strategy i.e. to empower citizens to demand MPs to actively participate in Parliamentary sessions and committee meetings.

The following interventions will be employed to achieve the above strategy;

- Facilitate CSOs to participate in Parliamentary hearings in constituencies;
- Support conducting regular Parliamentary sessions in all regions of the country;
- Arrange regular committee meetings at regional level.

The oversight role of Parliament Strengthened:-

The main objective under this outcome is to strengthen the oversight function of Parliament over the Executive

- To achieve the above outcome, the NDP strategy will be to strengthen Parliament's role and authority in overseeing the National Budget and Policy Processes, service delivery and performance of the entire Government

The following interventions will be carried out:

- Support Parliament to internalize and influence the preparation of the National Budget;
- Support Parliament to monitor disbursements of the National Budget as appropriated;
- Maintain, strengthen and equip parliament to effectively monitor service delivery.

(iii) Medium Term Sector Policy Objectives

Section 3: Legislature Sector

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: Increased efficiency in passing legislation

Increasing efficiency in legislation is one of the sector outcomes. Performance under this outcome mainly depends on the business received from the Executive and also other stakeholders.

Outcome 2: Effective representation of peoples views in formulation of legislation and policy.

Enhanced representation of people's views in formulation of legislation and policy making is another sector outcome. This covers facilitations to CSOs to participate in Parliamentary Public hearings from constituencies; arranging regular committee meetings at regional level where issues like petitions are handled.

Outcome 3: The oversight role of Parliament Strengthened

This Outcome involves, internalizing and influencing the preparation of the National Budget; monitoring disbursements of the National Budget as appropriated and effectively monitoring service delivery.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Increased efficiency in passing legislation

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Increased efficiency in passing legislation</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
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)
% Plenary sittings with quorum attendance	48% (2008/09)	52	2010/11 (40%)
% Committee meetings with quorum attendance	45% (2008/09)	10	2010/11 (46%)

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

For the First Half of FY 2011/12, the performance was as follows; 7 bills were passed and one read for the first time, 26 motions were successfully moved and passed, 20 committee reports were presented and concluded in Plenary and two reports presented but not concluded, 19 Ministerial statements were made and 6 other statements, 7 petitions were concluded and 7 questions for oral answers responded to.

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

<i>Outcome 1: Increased efficiency in passing legislation</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			

Section 3: Legislature Sector

<i>Outcome 1: Increased efficiency in passing legislation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Vote Function: 1551 Parliament</i>			
Output: 155101	Legislation		
<i>Description of Outputs:</i>	32 Bills, 40 Motions, 40 Reports adopted, 36 Questions for answers, 48 Ministerial and other Statements	7 Bills passed and One (1) One Bill read for the first time; 26 Motions Passed; 20 Committee reports passed and Two (2) reports presented but not concluded; 19 Ministerial Statements presented and 6 other statements made, 7 Petitions concluded, 7 questions	Pass 34 Bills; 45 Motions; debate and adopt 35 Committee reports; respond to 40 oral questions concluded; 15 Petitions and hold 119 Plenary sittings
<i>Performance Indicators:</i>			
Reports disposed as a % of reports tabled in the plenary	60	91	90
% of accountability committee reports considered by plenary	65	0	100
Questions answered as a percentage of questions asked.	70	100	100
Petitions disposed as a % of those presented	80	43	70
Motions passed as % of motions successfully moved.	80	100	100
Ministerial Statements presented as % of those demanded	87	100	90
Bills passed as percentage % of bills introduced in Parliament	75	88	95
<i>Output Cost (US\$ bn):</i>	6.314	0.000	0.000
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	500 Committee meetings held for both Standing and Sessional Committees, 55 committee reports produced but 20 of the reports presented to Plenary and passed; 62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	3.377	3.800

* Excludes taxes and arrears

2012/13 Planned Outputs

Pass 34 Bills; 45 Motions; debate and adopt 35 Committee reports; respond to 40 oral questions concluded; 15 Petitions and hold 119 Plenary

Section 3: Legislature Sector

Medium Term Plans

In the medium term, The Sector plan to avail adequate infrastructure to enable MPs execute Parliamentary business in a efficient and effective manne so as achieve the above outcome. The infrastructure in this case include availability of parking, office , Chamber, committee space and operational facilities.

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

<i>Sector Outcome 1: Increased efficiency in passing legislation</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating	Speaker grants Members of Parliament leave of absence from Plenary; Chairpersons report to the Speaker absenteeism from Committee business.	Ensure that the Parliamentary Calender is adhered to by the Executive and Parliament so as to optimally utilise the available time for Parliamentary business.	Sensitise members on the need to attend parliamentary business (Plenary and Committees) to improve legisltion drafting

Section 3: Legislature Sector

(ii) Outcome 2: Effective representation of peoples views in formulation of legislation and policy.

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Number of constituencies with functional offices and the Percentage of MPs who submit quarterly constituency reports within the agreed time to the Clerk to Parliament	48 (10)	56	61 (46)
Actual compared to planned number of public hearings	TBC (TBC)	10	2010/11 (20%)

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

For the first half of the FY 2011/12, One Outreach programme carried out; and Seven (7) Petitions concluded, 500 meetings held , 11 public hearings carried out

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

<i>Outcome 2: Effective representation of peoples views in formulation of legislation and policy.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 Parliament</i>			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	500 Committee meetings held for both Standing and Sessional Committees, 55 committee reports produced but 20 of the reports presented to Plenary and passed; 62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	3.377	3.800
Output: 155106	Constituency Development		
<i>Description of Outputs:</i>	375 Members of Parliament representing Constituencies paid Constituency Development Facilitation.	N/A	Four Outreach programmes to be conducted
<i>Performance Indicators:</i>			
Value of financial support for constituency development facilitation (US\$ bn)	3.75	0	0
No. of Parliamentary outreach programmes	4	0	4
% of MP's who have accounted for their CDF	80	0	0
<i>Output Cost (US\$ bn):</i>	1.238	0.938	0.000

Section 3: Legislature Sector

** Excludes taxes and arrears*

2012/13 Planned Outputs

The Sector plans to dispose off 15 petitions and also carry out Four (4) Outreach programmes, and carry out 34 Public hearings.

Medium Term Plans

For the FY 2012/13 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 committees, by the public and CSOs.

Table S2.3: 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	2012/13 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)
% of accountability committee reports considered by Plenary	45 (10)	60	65 (43)

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

For the First half of the FY 2011/12, the Sector carried out a total of 40 oversight field visits by both Sessional and Standing Committees to assess the level of service delivery;

Table S2.2: Key 2012/13 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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 104 Parliamentary Commission			
<i>Vote Function: 1551 Parliament</i>			
Output: 155102	Standing Committee Services		
<i>Description of Outputs:</i>	640 Meetings, 10 Field Visits and Public Hearings, 80 reports	500 Committee meetings held for both Standing and Sessional Committees, 55 committee reports produced but 20 of the reports presented to Plenary and passed; 62 Oversight visits carried out and one hearing	Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce for Plenary 25 reports
<i>Performance Indicators:</i>			
No. of field visits and Public hearings (Standing Committee)	45	62	90
Business disposed in specified period as % of business referred to Committees	75		77
<i>Output Cost (US\$ bn):</i>	4.592	3.377	3.800
Output: 155105	Parliament Support Services		
<i>Description of Outputs:</i>	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	500 Committee meetings coordinated for both Standing and Sessional Committees, 62 Oversight Field visits coordinated, 58 MPs facilitated to travel abroad, 11 Public Hearings held, 55 Committee reports produced and one workshop held	Four (4) Outreach programmes to be conducted and 15 Capacity Building workshops to be held
<i>Performance Indicators:</i>			
Number of capacity building meetings with quorum	4	1	15
Actual number of outreach programmes held	4	0	4
<i>Output Cost (US\$ bn):</i>	31.520	29.635	35.995

Section 3: Legislature Sector

* Excludes taxes and arrears

2012/13 Planned Outputs

For the FY 2012/13, the Sector plans to achieve the following; Hold 600 standing Committee meetings; Organise 90 Oversight Committee field visits; and produce, for Plenary 25 reports; Under Sessional committees, the following outputs are expected; 22 Oversight Field visits to be conducted by Sessional committee; 60 Sessional Committee oversight field visits to be carried out; 34 Public hearings to be conducted; hold 470 Sessional committee meetings

Medium Term Plans

For the FY 2012/13, 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 oversight field visits will be carried out to ensure that there is transparency, accountability and better service delivery.

Actions to Improve Outcome Performance

To improve the outcome performance, more emphasis will be placed on ensuring regular attendance in committees activities through the use of attendance registers, assess the work assigned to the committees by Parliament and what has been completed and subsequently presented to Parliament for debate and advise on the available alternatives.

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

<i>Sector Outcome 3: The oversight role of Parliament Strengthened</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 104 Parliamentary Commission			
Vote Function: 15 51 Parliament			
Monitor the on going construction of the expanded car park to ensure that the project is successful	Structural Design for the New Chamber and Car Park submitted to Kampala City Council for approval. Committee room Chairs purchased	To Complete the first phase of the new Chamber which is the construction of the multi-storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	To complete construction of the additional floor on top of the East Block. To furnish offices with adequate office equipment/tools to ensure that the MPs have sufficient infrastructure to execute their Parliamentary roles. Start the New Chamber project.
Enhance capacity building for members, to effectively participate in plenary (accountability committees) to strengthen their expenditure oversight. Draft a Parliamentary Calendar on which the time frame for Parliamentary business should be based	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.	Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct one public outreach programme every quarter	Engage more donor partners to, Facilitate CSOs, academia and other stakeholders to interact with Committees to fully exercise constitutional responsibilities/ mandate to ultimately provide improved governance.

(iv) Efficiency of Sector Budget Allocations

As mentioned above, the sector plans to expedite the completion of the on-going works on the under-ground Car Park to avail adequate parking space for MPs to improve on the attendance of MPs to Parliamentary Activities. The sector also plans to commence works on the roof of the Parliamentary Building so as to secure additional offices for the MPs, provide operational facilities in offices to enable Members execute their obligations under their mandate and also solicit for more Donor support through PDCO to strengthen the Oversight role of Parliament and enhance transparency and service delivery.

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

(i) Allocation (Shs Bn)	(ii) % Sector Budget
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Section 3: Legislature Sector

Billion Uganda Shillings	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	43.7	39.8	51.0	56.5	26.8%	31.5%	26.6%	26.5%
Service Delivery	12.1	3.8	16.2	17.9	7.5%	2.3%	8.4%	8.4%

N/A

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

(v) Sector Investment Plans

The MTEF provided for the Sector for FY2012/13 is UGX. 8.97Bn; UGX9.86Bn for FY 2013/14; UGX.10.85Bn for FY 2014/15;UGX.13.02Bn for FY 2015/16 and UGX. 15.62Bn for FY 2016/17.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	151.0	158.5	179.0	198.7	92.8%	94.6%	93.3%	93.3%
Grants and Subsidies (Outputs Funded)	4.0	0.0	4.4	4.9	2.4%	0.0%	2.3%	2.3%
Investment (Capital Purchases)	7.7	9.0	8.5	9.5	4.7%	5.4%	4.5%	4.4%
Grand Total	162.7	167.4	191.9	213.0	100.0%	100.0%	100.0%	100.0%

This captures only capital expenditures above UGX.1.0Bn. Under Non- residential buildings, the main capital purchases the sector plans to purchase include; Emergency works and additional floors on the Eastern, Western and Northern blocks; Repair of the plumbing fixtures of the Parliamentary Building which are in appalling state; Commence the construction of the new Chamber, Offices at the new Chamber; construction of the Hall of honour and remodelling the existing Chamber

For Machinery and Equipment; the Commission plans for the FY 2012/13 to purchase the following; Heavy duty and medium photocopier; Desk top computers; Library Security System; Digital Microwave TV link ;Video on demand server; Colour Offset printing press; DV Cam Camera and Day Care Centre and finally furniture for MPs in the Western wing.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 104 Parliamentary Commission			
Vote Function: 1551 Parliament			
Project 0355 Rehabilitation of Parliament			
155177 Purchase of Specialised Machinery & Equipment	2 Passenger lifts refurbished; 1 color Printing press purchased; 1 CCTV for the Chamber purchased; 1 Teletext Enunciator System purchased; A unit of recording and Broadcasting equipment purchased; 6 pcs of office equipment purchased.	Procurement Process completed for the computers and funds committed	85 computers purchased, 85 printers supplied and 85 UPS
Total	425,245	1,990	0
GoU Development	425,245	1,990	0
Donor Development	0	0	0
155176 Purchase of Office and ICT Equipment, including Software	28 PCs; 1 Data server; 16 Laptops and 6 Software purchased.	N/A	Office desks, filing cabinets, chairs and coat hangers delivered
Total	154,000	0	0
GoU Development	154,000	0	0
Donor Development	0	0	0

Section 3: Legislature Sector

Project	2011/12		2012/13
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 Function: 1551 Parliament			
155172 Government Buildings and Administrative Infrastructure	Expanded Car Park at Parliament.	9 Certificates for the on - going construction settled	Expanded Car Park at Parliament and consultancy long term contract managed.
Total	7,149,487	4,758,640	8,966,232
<i>GoU Development</i>	<i>7,149,487</i>	<i>4,758,640</i>	<i>8,966,232</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 104 Parliamentary Commission						
1551 Parliament	158.195	162.748	107.065	167.435	191.902	213.018
Total for Vote:	158.195	162.748	107.065	167.435	191.902	213.018
Total for Sector:	158.195	162.748	107.065	167.435	191.902	213.018

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector budget is expected to increase for the FY 2012/13 and over the medium term mainly because of the highlighted development activities. The total budget allocation to the Legislature for FY 2012/13 totals to UGX 167.435Bn, of which UGX19.444Bn is for wage, UGX 139.025Bn is for Non-wage Recurrent and UGX 8.97Bn is for Development. Over the medium term, in the FY 2013/14 the total budget allocation is estimated to be UGX.191.902 billion of which; Wage is UGX. 22.555Bn; Non - Wage is UGX. 158.766Bn and Gou Development is UGX. 10.580Bn; FY2014/15 the total budget allocation proposed to be UGX.213.018Bn of which; Wage is UGX. 26.525Bn; Non -Wage is UGX 174.802Bn and GoU Development is UGX. 11.691Bn.

(ii) The major expenditure allocations in the sector

The largest portion of the recurrent budget of the Parliamentary Commission is applied on the salary, allowances, medical cover, travel abroad, and committee work for members of Parliament. These activities take 79.55% of the recurrent budget allocation. Expenditure on the Staff of the Service, namely, salary and allowances, medical cover, training and also expenditure on utilities, telecommunication, pension contributions and subscriptions to the East African Legislative Assembly take 16.84% of the recurrent allocation. The remaining 3.61% is allocated to the offices of the Speaker, Deputy Speaker, Parliamentary Commission Secretariat and the Leader of the Opposition.

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

The sector recurrent budget reflects a 96% reduction on Workshops and Seminars from UGX. 17.24Bn in the FY 2011/12 to UGX.0.72Bn for FY 2012/13, this is line with the key administrative policies communicated in the Budget Call Circular. More allocation has been made to committee activities as a result of the planned increase in oversight activities and also the sector allocation to wage for is planned to increase compared to FY 2011/12 as a result of new approved salary structure by the Commission. The Sector Development budget has significant allocation because of the need to complete (Car Park) and commence construction works which include; The construction of the new Chamber and offices, repairs to the plumbing fixtures and works on the roof of the Parliamentary Building aimed at increasing on office space and related furniture

Section 3: Legislature Sector

Table S3.2: Major Changes in Sector Resource Allocation

Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed	Changes in Expenditure and Outputs
Vote: 104 Parliamentary Commission		
<i>Vote Function: 1504 Parliament</i>		
Output: 15 51 04 Parliamentarian Welfare and Emoluments		
<i>Change in Allocation (US\$ Bn)</i> 11.293	<i>The increase in allocation to this output is aimed at meeting the cost of salary and emoluments for 386 MPs so that they can efficiently perform their legislative functions.</i>	
The size of the 9th Parliament is bigger in terms of number of Members compared to the 8th Parliament and this impacts significantly on the budget allocation, noting that MTEF remained the same as that FY 2011/12		
<i>Vote Function: 1505 Parliament</i>		
Output: 15 51 05 Parliament Support Services		
<i>Change in Allocation (US\$ Bn)</i> 4.474	<i>More funding is needed in order to facilitate Parliament and its administrative programmes to efficiently support the Legislative activities which involve capacity building of MPs, Benchmarking programmes with other Parliaments especially those under multi-party arrangement.</i>	
More capacity building activities will be conducted given the fact that many Members of the 9th Parliament are still new		
<i>Vote Function: 1572 Parliament</i>		
Output: 15 51 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn)</i> 1.817	<i>The justification for the increase in funding under this output is mainly to expedite the on-going construction of the expanded car park to avail convenient parking for legislators which also solves the attendance issues. This will also free the North wing car park of Parliament to pave way for the construction of the new Chamber to solve the problem of inadequate office space which impacts on Members' performance.</i>	
To Complete the current construction work of the First phase of the new Parliamentary Chamber, which is the construction of the expanded car park requires additional budget allocation		
<i>Vote Function: 1576 Parliament</i>		
Output: 15 51 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn)</i> -0.154		
<i>Vote Function: 1577 Parliament</i>		
Output: 15 51 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn)</i> -0.425		
<i>Vote Function: 1502 Parliament</i>		
Output: 15 51 02 Standing Committee Services		
<i>Change in Allocation (US\$ Bn)</i> -0.792	<i>To strengthen and equip Parliament to effectively check on disbursements of the National Budget and monitor service delivery.</i>	
More oversight field visits will be conducted; more committee meetings are expected to be held because of the anticipated increase in committee business originating from saving the Bills of the 8th Parliament that had been shelved.		
<i>Vote Function: 1506 Parliament</i>		
Output: 15 51 06 Constituency Development		
<i>Change in Allocation (US\$ Bn)</i> -1.238	<i>CDF was abolished effective FY 2011/12 and the outreach activities are catered for under Parliamentary support service output.</i>	
No allocation to this output because the facility was abolished by a committee recommendation of FY 2011/12		
<i>Vote Function: 1551 Parliament</i>		
Output: 15 51 51 Contribution to EAC for EALA (Arusha)		
<i>Change in Allocation (US\$ Bn)</i> -3.974	<i>This output is handled under parliamentary support services</i>	
This output is handled under parliamentary support services		
<i>Vote Function: 1501 Parliament</i>		
Output: 15 51 01 Legislation		
<i>Change in Allocation (US\$ Bn)</i> -6.314		

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

Section 3: Legislature Sector

The main challenge the Sector continues to face during FY2012/3 and even over the medium term is lack of adequate Chamber, parking, office and Committee space which affect delivery of sector outputs and outcomes. However, construction of the first phase of the new Chamber, i.e construction of the underground multi-storeyed Car Park is in advanced stages and expected to be completed this calendar year. To ensure that the Sector achieves its set outcomes; During the FY 2012/13 and over the medium term, the sector plans to commence construction of the New Chamber and new offices, commence works on the roof of the Parliamentary Buildings to increase on office space and carry out repairs to the plumbing fixtures which are in an appalling state.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1501 Parliament</i>	
Output: 1551 01 Legislation	
Funding Requirement (US\$ Bn): 0.000 The size of the 9th Parliament is bigger in terms of the number of Legislators. In order to meet the wage bill and allowances for the Members, more funding is needed on top of the Ceiling provided in the Budget Call Circular	<i>Increased numbers of Legislators require additional resource facilitation to cater for their allowances, and salaries.</i>

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*

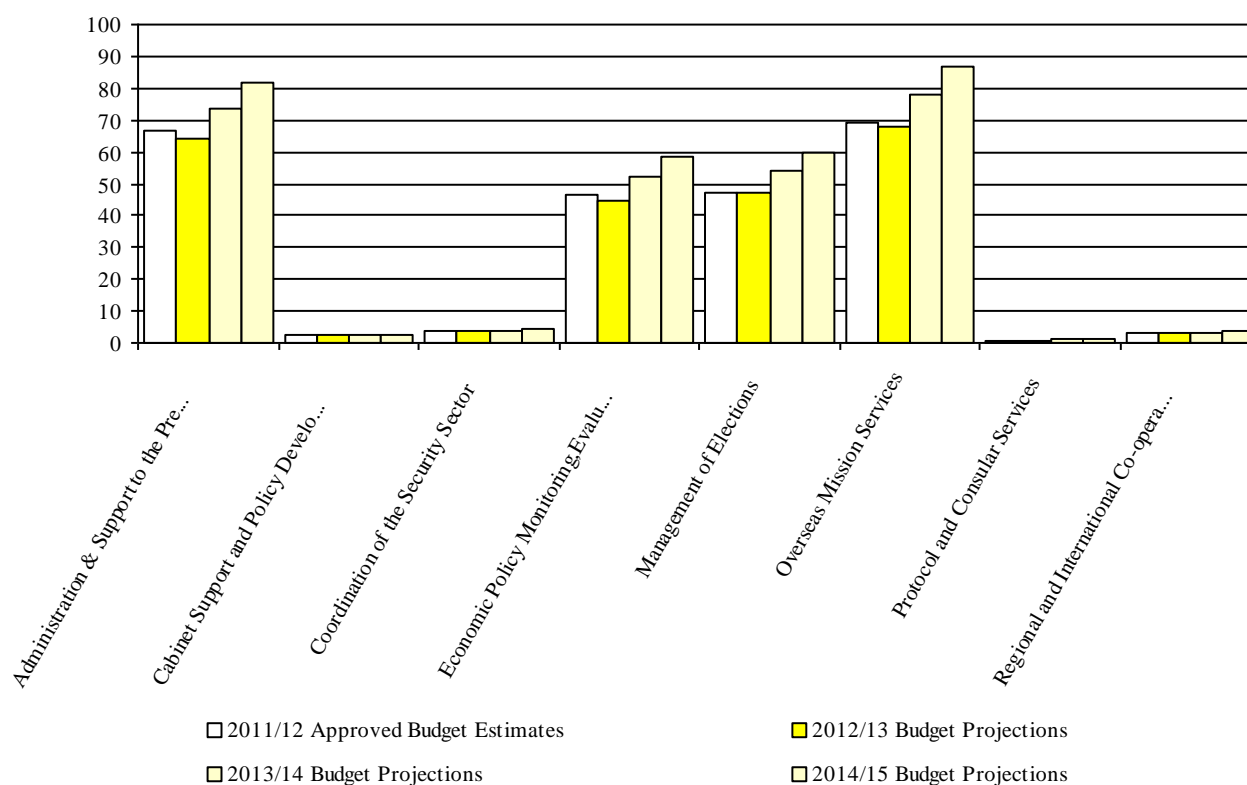
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2010/11 Outturn	2011/12		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15
Recurrent	Wage	31.700	32.847	17.804	35.521	41.203	48.455
	Non Wage	426.965	171.188	129.947	171.188	195.496	215.243
Development	GoU	37.914	27.426	10.265	27.426	32.362	35.760
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		496.579	231.461	158.016	234.135	269.062	299.459
Total GoU+Donor (MTEF)		496.579	231.461	158.016	234.135	269.062	299.459
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Grand Total		496.579	231.461	158.016	234.135	269.062	299.459

* 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

(ii) Sector Contributions to the National Development Plan

The Public Administration Sector as one of the enabling sectors for National economic development pursues its specific objectives and strategies from the National Development Plan objectives.

The sector supports the strengthening of citizens' participation in political and economic governance, the strengthening of institutional and regulatory framework for political party activities and enhancing Government engagement with civil society organizations and the private sector including the media to deepen democracy. To enhance the effectiveness of the three arms of Government, the sector fosters the strengthening of collaborative mechanisms for improvement of accountability and transparency in Government and builds capacity for policy development.

The sector also aims at strengthening the mobilization of the citizenry for national development through empowering the population especially the poor to know their rights and duties and mobilizing the population to participate in the democratic process and development. In a bid to address strategic issues of national interest, the sector ensures national territorial integrity and security for persons and properties, provides leadership for self-sustaining economic growth and development for social -transformation and strengthens international relations for national security and development. Cordial bilateral and multilateral relationships at both regional and international levels will be supported through the coordination and promotion of foreign policy decisions relating to regional and international co-operation and development. Conclusion of bilateral, regional and multilateral treaties and agreements and enhance the sector's capacity to forecast and respond to emerging regional and internal challenges.

The sector continues to network with and lobby foreign countries to attract development partners so as to mobilize external resources for national development programs, establish and maintain Missions in strategic locations abroad in accordance with the national foreign policy objectives. In the same vein, institutional and legal framework will be developed for the acquisition, development and management of properties abroad.

(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 were achieved through maintenance of a clean National Voters Register, having an educated electorate, a sensitized public and proper handling of election complaints and Petitions. New Eligible voters shall be continuously registered, and elections held on time.

Section 3: Public Administration Sector

Outcome 2: Improved Commercial Diplomacy, Regional and International relations

Commercial diplomacy has improved as indicated by increase in Uganda's exports from US\$2.8 bn in FY 2009/10 to US\$2.9bn in FY 2010/11 {source: Bank of Uganda, (2011) Economic and Financial indicators}. A number of projects funded by development partners were secured. Examples include; the National Backbone and E-Government project (Phase II worth US\$60million), construction of government offices, hospitals and institution blocks such as Office of the President (2009 – 2011), Malaria Center at Mulago (2010), Naguru Hospital, two rural schools in Sembabule and Kinkizi districts, Canaan School of Farmers in Kampiringisa most of which are completed and handed over to Government of Uganda. Lobbied for the retention of the regional headquarters of WFP which annually provides a food market worth US\$50 million. Secured funds for road and energy infrastructure such as Bujagali inter-connection project, improvement of radio broadcasting network, construction of Gulu-Atiak-Nimule Road, Entebbe Express Highway and Kampala City Ring Way at the cost of \$300million, and construction of a new bridge in Jinja

The sector engaged her neighbors and international organizations on issues pertaining to Uganda's image, peace, security, international law and commitments. Indicators for improved relations as a result of respecting to international law and commitments include Climate Change negotiations, Nile Basin cooperative framework, EAC Protocols and the Universal Periodic Review mechanism. Benefits accrued to Uganda for her efforts at the UN Security Council and engagement in regional peace initiatives. The above have increased competitiveness, reduced tension between neighboring countries, multilateral organizations and Uganda.

Outcome 3: Strengthened Policy Management across government

Policy Management across Government has been strengthened through policy development, monitoring and review, facilitation of Cabinet meetings, mobilisation of masses and offering support services to the Presidency.

S2: Sector Performance and Plans to Improve Sector Outcomes

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

(i) Outcome 1: Free and Fair Elections

Status of Sector Outcomes

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

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Free and Fair Elections</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Proportion of valid voters on the national voters register	95 (2008)	99	100 (2015)
Proportion of electorate sensitised	90% (2006)	90	100% (2015)
Number of eligible voters registered	4500000 (2009)	300000	500000 (2015)
Number of elections / by elections within the stipulated period	10 (2008)	8	8 (2015)

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

- Three By-elections were held for Entebbe Municipality MP, Busiro North County MP, Luwero District Woman MP.
- Conducted specialized staff training in areas of election management and information technology and general management
- Post election evaluation workshops and seminars conducted
- Specialized training in Training of Trainees/Trainer (TOT)
- Registered 2000 new Voters
- Held stakeholder consultative meetings at both the regional and national levels.

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- Voter Education and Publicity conducted
- Voter Education, audio messages and talk shows on regional radio stations were conducted
- Handled election petitions to their conclusive end.

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

<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 102 Electoral Commission			
<i>Vote Function: 1651 Management of Elections</i>			
Output: 165101	Voter Education and Training		
<i>Description of Outputs:</i>	20 Trained Staff 1 Scanner, 4 Bookshelves, 5 Curtains, 1 Metallic Container	13 Trained Staff 1 Scanner, 4 Bookshelves and 5 Curtains purchased.	5 Voter education Audio Messages on tapes in local language, 5 talk shows on Regional Radios, 6 types of banners 1,000 copies each, 4 Specialised training in TOT.
<i>Performance Indicators:</i>			
No. of voter education workshops and seminars held	4	4	4
No. of trained voter educators	20	20	20
No. of messages, adverts and publications printed/aired	15	0	15
<i>Output Cost (US\$ bn):</i>	0.042	0.000	0.182
Output: 165103	Voter Registration and Conduct of General elections		
<i>Description of Outputs:</i>	LC I & II Stakeholders and Voters educated, Materials for Register Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, activities Monitored	Stakeholders and Voters education, compilation and Display of Voters Register , Staff training and Candidates nomination, monitoring activities LC I, II, IV and Women Councils/Committees were not undertaken	LC I, II & IV Stakeholders and Voters educated, Materials for Registration Procured, Voters Register Compiled and Displayed, Staff trained and Candidates nominated, Activities Monitored
<i>Performance Indicators:</i>			
No. of eligible voters registered	0	2000	2000
No. of elections held at National, Local Government and Lower Administrative levels		0	4
No. of elected leaders at National, Local Government and Lower Administrative levels		0	976013
No. of duplicate and dead cleaned from the register	26	26	200
No. of polling stations reorganized	0	0	0
<i>Output Cost (US\$ bn):</i>	19.517	2.579	11.078
Output: 165105	Conduct of By-elections		

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<i>Outcome 1: Free and Fair Elections</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	By-elections are held as and when they occur, due to death, resignation or court order. No forecast.	Three by-elections were conducted as per the statutory deadline	By-elections are held as and when they occur, due to death, resignation or court order.
<i>Performance Indicators:</i>			
No. of by elections conducted	10	3	10
<i>Output Cost (US\$ bn):</i>	2.000	0.702	3.000

* Excludes taxes and arrears

2012/13 Planned Outputs

- LC I, II & IV leaders elected
- Women Councils and Committee leaders elected
- By-elections held as and when they occur.
- Continuous Voter Education
- Continuous Voter Registration.
- Consultative meetings, seminars and workshops for stakeholders held
- Capacity Building
- Voter Education and Training conducted.

Medium Term Plans

- Sensitize/ educate electorate
- National Voters Register cleaned
- By-elections held within stipulated time
- Procure land and construct offices and stores
- Construction of office premises and Storage facilities at the Headquarters, regional offices and district
- Procure Motor vehicles.
- Train staff

Actions to Improve Outcome Performance

- Continuous Voter Education and Training
- Continuous consultative meetings with stakeholders
- Staff training to enhance staff capacity.
- Update administrative units database
- Hold By-elections as and when elective posts fall vacant
- Continuous Voter registration

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

<i>Sector Outcome 1: Free and Fair Elections</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 16 03 Economic Policy Monitoring, Evaluation & Inspection			
Request for additional funding in the ceilings of Vote 001 so as to provide for the unfunded activities of the Uganda Media Centre	Supplementary funding was sought from the Ministry of Finance, Planning and Economic Development	Request for additional funds to procure technical equipment	Request for increased resource allocation
Vote: 102 Electoral Commission			
Vote Function: 16 51 Management of Elections			

Section 3: Public Administration Sector

<i>Sector Outcome 1: Free and Fair Elections</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Stakeholders training sessions at National , Regional and district level	The Commission held consultations with stakeholders	National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
The Commission is to implement enacted/amended enabling laws for the Youth Council/Committees from Village to National level., LC I & II elections, Representatives of the Youth to Parliament and, Women Councils/Committees from Village to National level.	<p>The Commission submitted 47 action points to counteract court criticisms on the electoral process</p> <p>Enabling laws were enacted/Amended</p> <p>Electoral Commission implemented the enacted/amended laws</p>	<p>Continuous Voter Education and registration of voters</p> <p>Research on the effectiveness of voter education messages</p> <p>Formulation and implementation of voter education Programs</p>	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>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Value in millions (US\$) of Uganda's exports	3715.45 (2009)	3901.223	4004.2 (2015)
Number of Missions Abroad operational	31 (2010)	32	33 (2015)
Number of JPC's (Joint Permanent Commissions) held	3 (2010)	5	13 (2015)
Number of Agreements, Resolutions, Decisions and MoUs signed	400 (2010)	500	1200 (2015)

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

The Sector has registered the following achievements as of December 31, 2011:

Administration and support to the Presidency

The sector provided support to the Presidency as Chief Diplomat in strengthening international and diplomatic relations through the hosting of 11 Heads of State and reciprocating 16 visits by H.E the President

Regional and International cooperation

Promoted regional and international peace and security through; (a) participation in the 17th session of the Assembly of Heads of States of Africa in which Uganda as a member of the ad hoc committee on Libya promoted the Pan African strategy of finding an African solution to the situation in Libya. (b) Uganda's contribution to the stability of Somalia by deploying under AMISOM. (c) Lobbied and convinced the international community to declare the LRA a terrorist group. Developed a law and deployed forces against the LRA (d) Participated in the UN 66th Session of the General Assembly in which Uganda successfully lobbied for the passing of resolutions in support of regional peace initiatives

Promoted Ugandan exports, inward foreign direct investment, tourism and technology transfer as follows; (a) participation in the tourism expo's in Paris, Italy, Brussels and the Latin America food show. (b) negotiated a conducive environment for the promotion of Uganda's exports with: (i) Chinese non tariff barrier scheme under FOCAC; (ii) avoidance of double taxation in Belgium; (iii) Iran to import Uganda's fruits, tea, and grains; (c) signed a capacity building agreement with Belgium; (d) Engaged the ACP-EU Joint Parliamentary Assembly meeting which adopted resolutions indicating the way forward on consequences of indebtedness on development, the crisis in the horn of Africa, impact of the Arab spring on Sub Saharan Africa, the Lisbon Treaty effects on EU-ACP cooperation and integration of people with disabilities.

Promoted adherence to international law and commitments and ensured reporting obligations on international treaties and conventions by: Renewing the host MOU between Uganda and the Office of the High commissioner on Human Rights; Developing the implementation road map in the areas of democratic governance and Human Rights for Africa -EU partnership at the 5th informal Joint Experts Group in Brussels; Coordinating the hosting of the Judges of the African Court on Human and People Rights on a working visit to Uganda; Presenting the Universal Periodic Review (UPR) report in Geneva on Uganda's Human Rights situation.

Promoted Uganda's image abroad through: Hosting press conferences to explain the state of Uganda's Human Rights situation; Uganda voted best tourism destination by BBC's planet Africa; Successfully hosted the 4th extra Ordinary Summit of the International Conference on the Great Lakes Region in Kampala from 11th-16th December, 2011 under the theme, "Sexual and Gender Based Violence", this

Section 3: Public Administration Sector

marketed Uganda as a destination for international conferences and also supported Ugandans to secure international jobs at i.e (a) the African Commission on Human and Peoples Rights(ACHPR) (b) Force Commander of the Regional Task Force against LRA (c) election of Justice Julia Sebutinde as Africa's candidate to International Court of Justice in September 2011 and eventual election by the UN as Judge for ICJ in December 2011 and (d) Deputy Police Commissioner for AMISOM

Protocol and Consular services

Provided Diplomatic, Protocol and Consular Services at home and abroad. Services provided at State ceremonies in Uganda; to H.E. the President while on official visits abroad, provided consular services to Ugandans both at Home and abroad; provided diplomatic services to both Foreigners visiting the country and those accredited to work in Uganda.

Policy planning and support services

Strengthened institutional capacity of the Ministry and affiliated institutions in the areas of; Staffing, technical support on acquisition and maintenance of properties at the headquarters and abroad and support towards the review of Uganda's Foreign Policy. Successfully held the Ambassadors' conference. Opened a Mission in Ankara, Turkey

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

<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 002 State House			
<i>Vote Function: 1611 Administration & Support to the Presidency</i>			
Output: 161104	Regional integration & international relations promoted		
<i>Description of Outputs:</i>	Visit 12 Countries	Visited 16 Countries	11 Countries Visited
	Host 8 Heads of State & foreign dignitaries	Hosted 11 Heads of State	7 Heads of State Hosted
	Attend 8 regional and int'l meetings	Attended 14 regional and international meetings	7 regional and int'l meetings Attended
<i>Performance Indicators:</i>			
Number of regional and international meetings attended	8	14	7
Number of Heads of State hosted	8	11	7
Number of Countries visited	12	16	11
<i>Output Cost (US\$ bn):</i>	3.539	5.058	3.506
Output: 161105	Trade, tourism & investment promoted		

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	2 International Trade Meetings Commission new investments Mobilise both local and international investors. Officiate at trade related functions	2 International Trade meetings attended Commissioned a number of new investments Mobilised both local and international investors and officiated at trade related functions	2 International Trade Meetings attended New investments Commissioned Investors mobilised. Trade related functions officiated at
<i>Performance Indicators:</i>			
Number of International Trade meetings attended	2	2	2
<i>Output Cost (US\$ bn):</i>	1.398	1.156	1.373
Vote: 006 Ministry of Foreign Affairs			
<i>Vote Function: 1621 Regional and International Co-operation</i>			
Output: 162101	Cooperation frameworks		
<i>Description of Outputs:</i>	5 JPCs planned with Egypt, Sudan, Cuba, South Africa, and Nigeria Lobby for Ugandans to secure more international Jobs, Mobilise resources for national development.	Held 3 JPC/JMC between: Uganda-Rwanda & 7 MoUs signed; Uganda-Ethiopia JMC where an Agreement to establish JMC & Declaration on Strategic Partnership were signed; Uganda- Sudan JMC Lobbied for Ugandans to acquire international jobs at ICC, ICJ, OIC	Regional and International peace and security promoted 5 JPCs Held International Jobs secured for Ugandans Resources mobilised for national development. Uganda's Human Rights record promoted and defended 3 conferences attracted
<i>Performance Indicators:</i>			
No. of agreements & treaties signed	40	21	43
<i>Output Cost (US\$ bn):</i>	2.151	0.902	2.215
Output: 162102	Promotion of trade, tourism, education, and investment		
<i>Description of Outputs:</i>	40 Bilateral meetings planned on various issues 36 MoUs planned on trade, tourism and investment.	23 bilateral meetings were held with USA, Canada, Brazil, Cuba, UK, Sweden and Ireland 56 MoU were initiated, signed and implemented 252 decisions were made	42 Bilateral meetings facilitated on economic issues Markets for Uganda's Products secured 38 MoUs initiated and signed on trade, tourism and investment.
<i>Performance Indicators:</i>			
No of trade delegations/investors facilitated	300	145	310
<i>Output Cost (US\$ bn):</i>	0.643	0.272	0.670
Vote: 200 201-233 Missions Abroad			
<i>Vote Function: 1652 Overseas Mission Services</i>			
Output: 165201	Cooperation frameworks		

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<i>Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	More cooperation frame works to be negotiated and signed with various stake holders in areas of trade, investment, tourism, education and resource mobilization	cooperation frame works negotiated with countries of accreditation	Inward foreign direct investment, trade and tourism promoted Cooperation strengthened
<i>Performance Indicators:</i>			
No. of agreements and treaties signed	8	3	8
<i>Output Cost (US\$ bn):</i>	45.481	24.892	45.549
Output: 165202	Consulars services		
<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	Ugandans in prisons visited and negotiations to have them serve their sentence in Uganda held	Ugandans abroad provided consular support Foreigners intending to visit Uganda provided guidance
<i>Performance Indicators:</i>			
No. of visas & other documents issued	40000	34500	45000
No. of cases handled	40	38	50
<i>Output Cost (US\$ bn):</i>	14.160	7.523	14.754

* Excludes taxes and arrears

2012/13 Planned Outputs

- Ministry of Foreign Affairs shall spend allocated resources on the following Priority activities in FY 2012/13
- Uganda's interests promoted and protected in all Regional and International conference/conventions.
- Resources mobilized, Inward investments, trade and tourism promoted in liaison with Missions Abroad.
- Mission opened in Brazilia.
- International conferences attracted and hosted.
- Management Information Systems phase II implemented.
- Product attaché hosted in each mission abroad for promotional purposes for Uganda uniquely blended products.
- Acquired, developed and managed Properties abroad.

Medium Term Plans

- Missions opened in strategic locations ie. Jeddah, Mombasa, Brazilia and Dubai.
- Regional peace and Security promoted.
- Trade, inward investment, education and tourism promoted.
- Acquired, developed and managed properties abroad.
- Staff recruited to fill the approved ministry structure.
- Cooperation Frameworks promoted.
- Consular services provided.
- Uganda's public diplomacy and Image promoted.

Actions to Improve Outcome Performance

Under the vote function of Regional and International cooperation, the Ministry initiated MOUs in the areas of political cooperation, trade, investment, technical assistance, renewable energy, infrastructure and financial aid. The ministry also filled 16 posts of the existing vacancies.

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

<i>Sector Outcome 2: Improved Commercial Diplomacy, Regional and International relations</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 006 Ministry of Foreign Affairs			
Vote Function: 16 21 Regional and International Co-operation			
Number of memoranda of understandings signed between Uganda and various agencies / countries	The Ministry has initiated and Signed a number of MOUs in areas of renewable energy, political cooperation, trade related issues, capacity building, solicited aid and technical assistance in the infrastructure, petroleum, northern Uganda recovery.	Negotiate Memoranda of Understandings (MoU) 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
Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Filled 16 posts of the existing vacancies and designated roles to the staff in post to handle issues in trade, investment, tourism and education	Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Recruitment of technical officers in relevant fields

Section 3: Public Administration Sector

(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	2012/13 Target	Medium Term Forecast
Proportion of sectors meeting atleast 50% of their annual policy implementation targets	20 (2010)	30	50 (2015)
Proportion of cabinet decisions that lead to action and followup	30 (2010)	50	70 (2015)
Percentage of Cabinet memos complying with results based principles	35 (2010)	50	70 (2015)

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

Economic Policy Monitoring, Evaluation & Inspection:

Conducted monitoring in 25 districts and produced reports on; the status of PFA implementation; road construction; maintenance and the progress of power distribution; the development of rural and urban markets, value addition and the inspection function in government. Held a stakeholders' dialogue workshop on Economic Trends at Serena Hotel. Assessed the possibility of establishing a sugar plantation in Nakasongola district and recommended a wayforward in the report. A report produced on the progress of developments in the Oil Sub Sector. Study carried out and a report produced on the policy on Cross Border Trade Operations for all border crossing points and the review of the National Social Security Policy.

Cabinet Support and Policy Development:

Under the Vote Function of Cabinet Support and Policy Development, the Cvabinet Secretariat supported Cabinet to ensure that all Cabinet meetings were facilitated and decisions were captured, processed and circulated to MDAs for implementation. The Secretariat also trained 5 of its staff in various leadership and management courses. It also facilitated the induction of newly appointed Ministers, issued to all MDAs the Policy Development Guide, and the Cabinet Handbook and finalised the printed copies of the Government Communications Strategy for circulation to MDAs.

Government Mobilisation, Media and Awards:

During the period under review, 219 sensitisation meetings were held in all the 112 districts on security, PRDP, land matters, NAADS and Education, 224 awareness programmes were conducted, Government projects and programmes were monitored and inspected in 112 districts, conducted Training Programs on Patriotism for students, teachers and post secondary youth, 300 assorted patriotism text books were procured and distributed to various schools across the Country and uniforms for patriotism clubs were procured. In addition monitoring and support visits were carried out in 27 schools, songs to promote patriotism were recorded by the teachers' choir, 49th Independence Anniversary celebration messages were placed in both electronic and print media, patriotism website was launched and 08 cross border meetings were held.

Accredited International and local journalists, coordinated field functions for the Presidency and participated in 13 talk shows on government policies and programmes (UBC TV, Voice of Kigezi, NTV, WBS, Bukedde TV, Vision Voice FM, Record TV, Star FM and Top Radio).

Policy planning and support services:

The Vote Function of Policy, Planning and Support Services delivered outputs in the areas of financial, procurement and human resource. Vehicles were maintained, staff welfare provided, quarterly performance reports prepared, utilities and common user facilities maintained and one national function was organized. In addition, a training workshop for RDCs and DRDCs was organised at Colline Hotel, Mukono and the procurement processes for the renovation of Government offices in Jinja and Tororo and construction of upcountry offices in six districts are in advanced stages. The Architectural Designs and Bills of Quantities for the other six sites are being prepared.

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Table S2.2: Key 2012/13 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>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 001 Office of the President			
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
Output: 160101	Monitoring the performance of the Economy		
<i>Description of Outputs:</i>	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.	Conducted monitoring in the western and eastern regions and produced reports on the status of; PFA implementation, road construction and maintenance, power distribution and mineral development in Kigezi region. Held a dialogue workshop on economic trends.	Monitored the Implementation and performance of government projects/programs in sampled districts, that is in: (PFA, Education, Roads, Health, Water and Sanitation, Environment and Youth and Gender programs) Economic monitoring at LG level strengthened.
<i>Performance Indicators:</i>			
No. of quarterly economic monitoring reports produced	5	3	4
No. of stakeholders' dialogue workshops conducted	4	1	0
No. of opinion leaders trained in economic monitoring	468	0	0
<i>Output Cost (US\$ bn):</i>	<i>0.403</i>	<i>0.184</i>	<i>0.632</i>
Output: 160102	Key investment projects promoted		
<i>Description of Outputs:</i>	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.	Monitoring carried out in the western and eastern regions and a report produced on; the development of markets, value addition and the inspection function in government. A report produced on the progress of the oil subsector (oil supply chain)	Inspections conducted to track the progress of implementation of 4 government investment projects (MATIP markets, Youth Job Stimulus Project, Development of Mines and projects in the Energy Sector)
<i>Performance Indicators:</i>			
No. of strategic investments monitored for implementation progress	6	4	4
No. of Districts visited	40	25	40
<i>Output Cost (US\$ bn):</i>	<i>0.146</i>	<i>0.067</i>	<i>0.386</i>
Output: 160104	Economic Research and Information		
<i>Description of Outputs:</i>	Social Security and Biosafety and Biotechnology policies reviewed. Resource centre developed.	The National Social Security Policy and the policy on Cross Border Trade operations were reviewed and reports produced. Data has been collected on the Biosafety and Biotechnology policy, its review is ongoing.	Research conducted on the effectiveness of 2 existing policies for key sectors in the economy (Infrastructure - Road Maintenance Plan for FY 2011/12 and Operational framework of SACCOs)
<i>Performance Indicators:</i>			
No. of research reports produced	4	2	2
<i>Output Cost (US\$ bn):</i>	<i>0.039</i>	<i>0.015</i>	<i>0.207</i>
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			

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Outcome 3: Strengthened Policy Management across government			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 160201	Support to Cabinet Meetings		
<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 PS'	28 sets of Minutes of Cabinet Meetings and Agendas issued, 2,624 Extracts of Cabinet Decisions issued to all Ministers and PSs, 6 sets of Agendas and Minutes for PSs Meetings issued, 117 Cabinet Memos vetted, of which 58 have been approved by Cabinet.	72 Agenda and sets of Cabinet Meetings issued, 4,800 Cabinet Decision Extracts Issued to Ministers and PSs, 72 Cabinet Meetings facilitated, 12 sets of Agenda and Minutes of PSs meetings issued, 255 memos reviewed, 48 Reports of Matters Arising considered
<i>Performance Indicators:</i>			
Number of Cabinet Memos reviewed and endorsed	85	117	240
Number of Cabinet meetings conducted	46	28	72
No. Of Cabinet Minute Extracts Issued	4800	2624	4800
<i>Output Cost (US\$ bn):</i>	<i>1.363</i>	<i>0.519</i>	<i>1.363</i>
Output: 160203	Capacity Development for Policy Formulation		
<i>Description of Outputs:</i>	Work with the Minister of Information and National Guidance to secure approval of Strategy	The Government Communications Strategy printed, Revised Cabinet Submissions Guidelines printed and circulated to MDAs, Data Entry into the CDMP on going, Public Consultations Manual is being finalised, Policy Capacity Review Exercise ongoing.	Undertake a JLF for Ministers and PSS and PSS Annual Retreat. Conduct Trainings in the Policy function for Top and Senior Managers in Ministries and Departments.
<i>Performance Indicators:</i>			
No. of staff trained in policy formulation	150	5	150
<i>Output Cost (US\$ bn):</i>	<i>0.923</i>	<i>0.207</i>	<i>0.923</i>

* Excludes taxes and arrears

2012/13 Planned Outputs

Economic Policy Monitoring, Evaluation & Inspection:

The major outputs for the vote in the FY 2012/2013 will aim at strengthening efficiency and effectiveness in the delivery of services through monitoring the projects that make a contribution towards social transformation and Prosperity for All (NAADS, SACCOs, and Presidential initiative for poverty alleviation; economic monitoring at Local Government level strengthened; Implementation and performance of Government Programs/Projects (Prosperity For All (NAADS&SACCOs), UPE & USE, Roads, Health, Water and Sanitation, Environment and Youth and Gender programs monitored in sampled districts in the country and reports produced; Inspections conducted to track the progress of implementation of 4 government investment projects. (MATIP Markets, Youth Job Stimulus Project, Development of Mines and projects in the Energy Sector); 2 New/existing partnership MoUs reviewed and monitored for effective implementation; Research conducted on the effectiveness of 2 existing policies for key sectors in the economy; (Infrastructure - Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12; Micro/SMEs - Operational Framework of SACCOs; Staff trained

The Manifesto implementation Unit will ensure that implementation of the NRM Manifesto commitments is documented and disseminated.

Cabinet Support and Policy Development

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Under the Vote Function of Cabinet Support and Policy Development, Secretariat and Logistical support to Cabinet and its Committees will be provided plus technical guidance to MDAs in the preparation of Cabinet submissions. The vote function will also monitor the progress of the implementation of key Cabinet decisions, coordinate the planning of the implementation of the NRM Election Manifesto, provide strategic policy advice to the Presidency and organs and facilitating ceremonial functions of Cabinet. In the same vein, the Cabinet Secretariat will facilitate Strategic Government Communications. The Cabinet Secretariat will continue to build capacity for policy development in government and will specifically develop and distribute policy development resources (guides), establishing and managing a forum of policy practitioners in government, preparing and implementing a long term strategy to institutionalise regulatory best practices in the policy and law making in government, develop skills of Cabinet Ministers, Cabinet Secretariat staff and policy officials in MDAs, managing the periodic restructuring of the Cabinet Secretariat, and developing the Cabinet Decision Making Management Information System to support decision making in Government

Government Mobilisation, Media and Awards:

The Vote Function of Mobilisation, Media and Awards will conduct monitoring to ensure enhanced effectiveness in the implementation of government programmes as well as coordinate security programmes at the district level and support operations of Patriotism Clubs in secondary schools. The population will be mobilised for active participation and involvement in national development, plus management of government information and media coverage both locally and internationally. The National Honors and Awards Chancery will hold investiture ceremonies for the conferment of honors and awards. Initiatives towards peace recovery in Northern Uganda and the disarmament in Karamoja will be continued and training workshops to build capacity in monitoring and inspection for RDCs/DRDCs will be held. Through the coordination of the security sector, efforts will continue to be directed at ensuring the integrity of national security.

Policy planning and support services:

The key outputs planned for the Vote Function of Policy, Planning and Support Services, include; efficient management of the human, financial and physical resources for the effective delivery of the Constitutional mandate of the Presidency, construction of office premises for RDCs in 10 selected districts, renovation of 6 offices, procurement of office equipment and furniture, servicing and maintenance of vehicles, provision of staff welfare, monitoring and appraisal of staff performance, organize 03 National functions including the Golden Jubilee Independence Celebrations and facilitate cross-border meetings.

In addition, the office will procure 06 station wagons and 42 pickup (D/C) vehicles for entitled officers and RDCs respectively as well as coordinating the process for development of Public Administration Sector Investment Plan.

Medium Term Plans

Within the available resources in the Medium Term 2011/12 - 2013/14, the Sector will continue to procure vehicles, construct and renovate government offices in districts, provide office equipment including computers and furniture for the offices of Resident District Commissioners and Deputies for enhanced field monitoring; and strengthen capacity for the coordination activities supporting the detection and prevention of terrorism and other forms of insecurity within and outside Uganda. Strategies and interventions for the promotion of a positive image of Uganda both internally and internationally will be pursued. The Sector will implement the Government Communications Strategy and monitor the implementation of the Ruling Party's Election Manifesto.

The Presidential Awards Committee will conduct programmes leading to the award of Honors under the National Honours' and Awards Act 2001 in recognition of distinguished achievers whereas the National Secretariat for Patriotism Clubs will continue supporting Patriotism Clubs in Secondary Schools.

Within the available resources in the Medium Term 2012/13 - 2014/15, the Vote will procure vehicles, and assorted computer equipment and furniture for the new officers who will be recruited by the Cabinet

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Secretariat, and ensure that Policy advice is given to H. E. the President, the Cabinet and all Ministries and Departments, enhance Policy Capacity Development across the Public Service and fill the vacant positions in the Cabinet Secretariat to provide support to Cabinet.

Actions to Improve Outcome Performance

The sector plans to pay allowances to RDCs and DRDCs in hard to reach and stay areas and to change the approach of monitoring to a few selected government programs by carrying out indepth study of sample programs in order to produce reports that will give a more comprehensive picture on the performance of government programs/projects.

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

<i>Sector Outcome 3: Strengthened Policy Management across government</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 16 01 Economic Policy Monitoring,Evaluation & Inspection			
N/A-this issue is for FY 2012/13	N/A-this issue is for FY 2012/13	Seek for adjustment of the budget ceiling for DEAR and lobby for funding from development partners.	Continue to seek for adjustment of the budget allocation to the Directorate.
Vote Function: 16 03 Economic Policy Monitoring,Evaluation & Inspection			
N/A-this issue is for FY 2012/13	N/A-this issue is for FY 2012/13	Request for additional funding to organise the celebrations in a befitting manner.	N/A - this is a one off activity.
Vote Function: 16 49 Economic Policy Monitoring,Evaluation & Inspection			
N/A - This issue is for FY 2012/13	N/A - This issue is for FY 2012/13	Request for additional funding to organise the celebrations in a befitting manner.	N/A - This is a one off activity
Construction of 10 new offices in the field in a phased manner.	Procurement of civil works for renovation works at Jinja and Tororo; and construction of new offices in Abim, Lamwo, Otuke, Napak, Buvuma Kamuli, Buhweju, Nakapiripiti and Kiryandongo.	Construct new offices in 10 districts. Priority will be given to districts that have already acquired land.	Construction of more offices in a phased manner depending on the availabilty of resources.

(iv) Efficiency of Sector Budget Allocations

Procurement of goods, services and works is contracted out to other entities in accordance with the law to ensure efficiency and effectiveness.

Strengthening of Senior Management's participation in developing provisional allocations and proposals on priority areas to enable efficient allocation of resources and improved service delivery

Increase participation of the Audit and Procurement Units to ensure value for money.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	91.8	85.8	100.3	112.0	39.7%	36.8%	37.3%	37.4%
Service Delivery	85.2	78.6	91.0	101.5	36.8%	33.6%	33.8%	33.9%

N/A - The Public Administration Sector contributes towards the creation of an enabling environment for the Service Delivery Sectors.

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

(v) Sector Investment Plans

The construction of offices in districts, parking space, the Institute for Diplomacy and International Affairs,

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an archive, purchase of vehicles and other office equipment and furniture will continue to be allocated funding under capital purchases over the medium term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	194.8	197.5	227.0	252.8	84.2%	84.3%	84.4%	84.4%
Grants and Subsidies (Outputs Funded)	10.2	10.2	11.2	12.4	4.4%	4.4%	4.2%	4.1%
Investment (Capital Purchases)	26.4	26.4	30.8	34.3	11.4%	11.3%	11.4%	11.5%
Grand Total	231.5	234.1	269.1	299.5	100.0%	100.0%	100.0%	100.0%

In the Financial Year 2012/13, the major capital investments for the Sector will include the following:

-Purchase of 42 pickup double cabins and 06 station wagon vehicles for RDCs and entitled officers respectively, to boost the monitoring functions. A total of Shs. 5,966,400,070/= has been allocated for this purpose.

-Construction and Renovation of Government buildings:

In an effort to address the challenge of shortage of office accommodation, the Sector has allocated; Shs. 6.5 Bn for the construction of 10 office blocks and renovation of 06 offices in districts, Shs. 2.5 Bn as a top up on the previous allocation to cover the cost for refurbishment of Uganda House in New York, Shs. 1.5 Bn to commence construction of chancery premises for Uganda High Commission in Kigali, Ushs 600 million for renovation of former Chancery premises in Kinshasa, Ushs 700 million for renovation of the High Commissioner's residence in Pretoria, Shs. 1.8 Bn to procure support vehicles and Shs. 1.5 Bn to procure specialized machinery.

Table S2.7: Major Capital Investments

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 001 Office of the President			
Vote Function: 1603 Economic Policy Monitoring,Evaluation & Inspection			
<i>Project 0007A Strengthening of the President's Office</i>			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDC's are equipped for mobilisation - vehicles procured.	A letter was written to Ministry of Public Service for clearance and the ministry is awaiting response.	RDC's are equipped for mobilisation - (40 pickup (D/C) vehicles procured)
Total	5,250,005	416,667	4,000,006
<i>GoU Development</i>	<i>5,250,005</i>	<i>416,667</i>	<i>4,000,006</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 1649 Economic Policy Monitoring,Evaluation & Inspection			
<i>Project 0001 Construction of GoU offices</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1649 Economic Policy Monitoring, Evaluation & Inspection			
164972 Government Buildings and Administrative Infrastructure	Government buildings/offices constructed. Existing buildings/offices renovated.	Land for construction of upcountry offices has been identified in 12 districts - Kiryadongo, Amuru, Lamwo, Buvuma, Butaleja, Buhweju, Napak, Abim, Nakapiripirit, Lubirizi, Otuke, Kamuli. Land in 04 districts were surveyed during the 1st Quarter - Nakapiripirit, Lamwo, Buhweju and Kiryadongo. The process of surveying the land in the remaining districts is on-going. 12 site visits were conducted and the Architectural Designs and BOQs for the proposed offices are being prepared. Procurement process for the renovation of Government offices in Jinja and Tororo is on-going.	Government buildings/offices constructed. Existing buildings/offices renovated.
Total	5,347,502	75,501	6,500,005
GoU Development	5,347,502	75,501	6,500,005
Donor Development	0	0	0
Project 0007 Strengthening of the President's Office			
164977 Purchase of Specialised Machinery & Equipment	08 secretarial telephone sets; 40 Telephone Head sets; 20 court of Arms; 03 television set purchased; 03 telefax machines procured, 100 Portraits of H.E. the President procured. 15 stand fans, 46 telephones, 8 refrigerators procured.	40 telephone headsets bought	40 Telephone Head sets; 02 television sets; and 04 telefax machines procured. 25 stand fans and 10 refrigerators procured. two electric lawn mowers procured. Note counting machine procured.
Total	91,180	0	49,000
GoU Development	91,180	0	49,000
Donor Development	0	0	0
164978 Purchase of Office and Residential Furniture and Fittings	Assorted furniture procured including 05 Executive desks, 05 chairs, 10 secretarial chairs, 05 sofa set desks; 20 visitors chairs; 05 bookshelves; 10 filing cabinets; 03 fridges; Curtains and carpets for offices. Cabinet Secretariat: 7 carpets, 23 chairs, 23 desks, 23 filing cabinets, 7 sofa sets procured.	Procurement process for executive desks is on-going.	Assorted furniture procured including 05 Executive desks, 30 office desks, 05 Executive chairs, 30 office chairs, 35 visitor's chairs; 05 bookshelves; 20 filing cabinets; 300 metres of Curtains, 300 metres of nettings and 100 rolling metres for office carpets.
Total	646,501	5,234	251,000
GoU Development	646,501	5,234	251,000
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1649 Economic Policy Monitoring, Evaluation & Inspection			
164976 Purchase of Office and ICT Equipment, including Software	01 heavy-duty photocopier machine procured; 72 desk-top computers procured; 02 lap-top computers; 01 heavy-duty printer procured Cabinet Secretariat: 31 Antivirus software, 23 desktop computers, 8 laptop computers, 5 printers, 23 UPC, APC procured.	03 desktop computers were procured. Upgraded micro soft office to 2007 for all offices, upgraded the main server software, procured a power adapter for the main switch board (PABX), procured a power adapter for the router for Offices at development House. 02 laptops procured. Procurement process for 112 computer printers is on-going	40 desktop and 06 laptop computers procured. 50 antivirus software procured. Other software installed Local Area Network Server upgraded. 30 printers procured. 01 heavy duty photocopier machine procured. Note counting machine procured.
Total	468,350	13,301	221,000
GoU Development	468,350	13,301	221,000
Donor Development	0	0	0
164975 Purchase of Motor Vehicles and Other Transport Equipment	12 station wagon, pick-up (D/C), omnibus van, land lorry vehicles procured. 250 tyres procured. 5 Motorcycles for support staff for Cabinet Secretariat procured.	Procurement process for 02 Boat engines is on-going. The procurement process for supply of 102 tyres is still on going.	06 station wagon vehicles procured. 644 tyres procured. 02 Pick-up (D/C) vehicles procured
Total	3,724,001	385,317	1,966,400
GoU Development	3,724,001	385,317	1,966,400
Donor Development	0	0	0
Vote: 002 State House			
Vote Function: 1611 Administration & Support to the Presidency			
Project 0008 Support to State House			
161172 Government Buildings and Administrative Infrastructure	Renovate 4 state lodges and one office block	Renovated 2 State Lodges	Kapchorwa State Lodge constructed
Total	700,067	381,983	700,067
GoU Development	700,067	381,983	700,067
Donor Development	0	0	0
161178 Purchase of Office and Residential Furniture and Fittings	- Procure household furniture	Office Furniture Procured	- Household furniture Procured
Total	200,019	60,000	700,019
GoU Development	200,019	60,000	700,019
Donor Development	0	0	0
161176 Purchase of Office and ICT Equipment, including Software	- Procure office equipment	Procurement of office equipment in progress	- Office Equipment Procured
Total	200,019	0	200,019
GoU Development	200,019	0	200,019
Donor Development	0	0	0

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1611 Administration & Support to the Presidency			
161175 Purchase of Motor Vehicles and Other Transport Equipment	- Procure 1 Specialised Vehicle	Procurement of 1 specialised vehicle in progress	- 13 Support Vehicles Procured
Total	5,779,782	1,926,594	1,779,782
<i>GoU Development</i>	<i>5,779,782</i>	<i>1,926,594</i>	<i>1,779,782</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
161177 Purchase of Specialised Machinery & Equipment	- Procure Security & household Equipment	Security Equipment Procured	- Security & household Equipment Procured
Total	1,000,096	205,547	1,500,096
<i>GoU Development</i>	<i>1,000,096</i>	<i>205,547</i>	<i>1,500,096</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 006 Ministry of Foreign Affairs			
Vote Function: 1649 Policy, Planning and Support Services			
<i>Project 0027 Strengthening Foreign Affairs</i>			
164979 Acquisition of Other Capital Assets	Repairs on Main Generator	Assessment on main generator already done, and reports were generated for appropriate procurement of the electrical units that blew out. Procurement is still on going.	Repairs on Main Heavy Duty Copier
Total	90,000	19,722	14,000
<i>GoU Development</i>	<i>90,000</i>	<i>19,722</i>	<i>14,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
164978 Purchase of Office and Residential Furniture and Fittings	Procurement of toilet fixtures	Thirty six units procured and installed	Procurement of fixtures inclusive of Window glasses Fitting the Kitchen
Total	109,591	56,400	135,000
<i>GoU Development</i>	<i>109,591</i>	<i>56,400</i>	<i>135,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
164972 Government Buildings and Administrative Infrastructure	Assesment done on buildings and plots for renonation and development respectively	Monitored development in New York and South Sudan Engaged both procurement and Mo JCA in analysing the contract to be awarded for the construction of the Kigali office and residence	Assesment done on buildings and plots for renonation and development respectively Mbarara Land secured Architectural Drawing for storied parking obtained
Total	109,000	71,107	240,000
<i>GoU Development</i>	<i>109,000</i>	<i>71,107</i>	<i>240,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
164977 Purchase of Specialised Machinery & Equipment	Security equipment		
Total	90,000	0	0
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1649 Policy, Planning and Support Services			
164975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 3 Motor Vehicles and Other Transport Equipment	Technical specifications prepared and approved by Ministry of Works.	2 Station Wagons purchased
Total	530,000	86,667	260,000
<i>GoU Development</i>	<i>530,000</i>	86,667	<i>260,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 102 Electoral Commission			
Vote Function: 1651 Management of Elections			
<i>Project 0353 Support to Electoral Commission</i>			
165175 Purchase of Motor Vehicles and Other Transport Equipment	4 double cabins purchased	No procurement took place in the quarter	
Total	409,880	16,667	0
<i>GoU Development</i>	<i>409,880</i>	16,667	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
165177 Purchase of Specialised Machinery & Equipment	10 safes purchased	No procurement was undertaken	
Total	36,000	0	0
<i>GoU Development</i>	<i>36,000</i>	0	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 200 201-233 Missions Abroad			
Vote Function: 1652 Overseas Mission Services			
<i>Programme 201-01 Headquarters New York</i>			
165299 Arrears			
Total	117,088	117,088	0
<i>Wage Recurrent</i>	<i>0</i>	0	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,088</i>	117,088	<i>0</i>
<i>Project 201-0398 Strengthening Mission in New York</i>			
165272 Government Buildings and Administrative Infrastructure	Completion of renovation of Uganda House in Newyork	Renovated the building, excluding the kitchen and compound passways	Completion of renovation of Uganda House in Newyork
Total	3,657,000	3,657,000	2,500,000
<i>GoU Development</i>	<i>3,657,000</i>	3,657,000	<i>2,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
165278 Purchase of Office and Residential Furniture and Fittings	Purchase of Furniture	Furniture purchase in progress	Purchase of Furniture
Total	43,000	43,000	0
<i>GoU Development</i>	<i>43,000</i>	43,000	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Programme 202-01 Headquarters London</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165299 Arrears			
Total	168,751	168,751	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>168,751</i>	<i>168,751</i>	<i>0</i>
Programme 203-01 Headquarters Ottawa			
165299 Arrears			
Total	113,286	113,286	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>113,286</i>	<i>113,286</i>	<i>0</i>
Programme 205-01 Headquarters Cairo			
165299 Arrears			
Total	48,000	48,000	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>48,000</i>	<i>48,000</i>	<i>0</i>
Programme 206-01 Headquarters Nairobi			
165299 Arrears			
Total	232,870	232,870	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>232,870</i>	<i>232,870</i>	<i>0</i>
Project 206-0892 Strengthening Mission in Kenya			
165272 Government Buildings and Administrative Infrastructure	Renovation of Uganda House including re-roofing ; Nairobi	Consultant engaged to make bill of quantities	Renovation of Uganda House including re-roofing ; Nairobi
Total	600,000	600,000	154,000
<i>GoU Development</i>	<i>600,000</i>	<i>600,000</i>	<i>154,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 207-01 Headquarters Dar es Salaam			
165299 Arrears			
Total	5,317	5,317	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,317</i>	<i>5,317</i>	<i>0</i>
Programme 208-01 Headquarters Abuja			
165299 Arrears			
Total	53,313	53,313	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>53,313</i>	<i>53,313</i>	<i>0</i>
Project 208-0401 Strengthening Mission in Nigeria			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165272 Government Buildings and Administrative Infrastructure		Payment for technical consultancy on designs completed	Fee for acquisition of drawing from city authority
Total	70,000	70,000	450,000
<i>GoU Development</i>	<i>70,000</i>	<i>70,000</i>	<i>450,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 210-01 Headquarters Washington			
165299 Arrears			
Total	56,751	56,751	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>56,751</i>	<i>56,751</i>	<i>0</i>
Programme 211-01 Headquarters Addis Ababa			
165299 Arrears			
Total	2,416	2,416	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,416</i>	<i>2,416</i>	<i>0</i>
Project 211-0930 Strengthening Mission in Ethiopia			
165272 Government Buildings and Administrative Infrastructure	Purchase of Ambassadors Residence situated at Yeke Kifle, Ketema, kabele; Addis Ababa	Process for the purchase of the official residence is ongoing	Purchase of Ambassadors Residence situated at Yeke Kifle, Ketema, kabele; Addis Ababa
Total	1,100,200	1,100,200	0
<i>GoU Development</i>	<i>1,100,200</i>	<i>1,100,200</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 212-01 Headquarters Beijing			
165299 Arrears			
Total	136,281	136,281	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>136,281</i>	<i>136,281</i>	<i>0</i>
Programme 213-01 Headquarters Kigali			
165299 Arrears			
Total	46,063	46,063	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>46,063</i>	<i>46,063</i>	<i>0</i>
Project 213-0404 Strengthening Mission in Rwanda			
165275 Purchase of Motor Vehicles and Other Transport Equipment	urchase of Motor Vehicles and Other Transport Equipment	Vehicle procurement is in progress	
Total	180,000	180,000	0
<i>GoU Development</i>	<i>180,000</i>	<i>180,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165272 Government Buildings and Administrative Infrastructure	Construction of Chancery at Kacyiru; Kigali	contract drawn, and a procurement for a building agency is in progress	Construction of Chancery at Kacyiru; Kigali
Total	600,000	600,000	1,500,000
<i>GoU Development</i>	<i>600,000</i>	<i>600,000</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Programme 215-01 Headquarters Tokyo</i>			
165299 Arrears			
Total	24,430	24,430	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,430</i>	<i>24,430</i>	<i>0</i>
<i>Programme 216-01 Headquarters Tripoli</i>			
165299 Arrears			
Total	13,583	13,583	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,583</i>	<i>13,583</i>	<i>0</i>
<i>Project 218-0974 Strengthening Mission in Denmark</i>			
165272 Government Buildings and Administrative Infrastructure	Renovation of Ambassadors residence	Works on protection of basement for official residence in progress	
Total	504,000	504,000	0
<i>GoU Development</i>	<i>504,000</i>	<i>504,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Programme 219-01 Headquarters Brussels</i>			
165299 Arrears			
Total	83,336	83,336	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>83,336</i>	<i>83,336</i>	<i>0</i>
<i>Programme 220-01 Headquarters Rome</i>			
165299 Arrears			
Total	759,279	759,279	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>759,279</i>	<i>759,279</i>	<i>0</i>
<i>Project 223-0405 Strengthening Mission in Sudan</i>			
165275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of representational car	Procurement in progress	
Total	180,000	180,000	0
<i>GoU Development</i>	<i>180,000</i>	<i>180,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 225-0926 Strengthening Mission in Germany</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165275 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle purchase	Vehicle procurement is in progress	
Total	170,000	170,000	0
<i>GoU Development</i>	<i>170,000</i>	<i>170,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 226-0927 Strengthening Mission in Iran			
165275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Car for Head of Mission	Vehicle procurement is in progress	
Total	90,000	90,000	0
<i>GoU Development</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Programme 227-01 Headquarters Moscow			
165299 Arrears			
Total	25,444	25,444	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,444</i>	<i>25,444</i>	<i>0</i>
Programme 229-01 Headquarters Juba			
165299 Arrears			
Total	13,793	13,793	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>13,793</i>	<i>13,793</i>	<i>0</i>
Project 229-0976 Strengthening Mission in Juba			
165275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Motor Vehicles for Head of Mission	Vehicle procurement is in progress	
Total	100,000	100,000	0
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 232-1169 Strengthening Consulate in Guangzhou			
165275 Purchase of Motor Vehicles and Other Transport Equipment	one Utility van at 70mUGX	Vehicle purchase in progress	Procuring service van
Total	70,000	70,000	100,000
<i>GoU Development</i>	<i>70,000</i>	<i>70,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
165276 Purchase of Office and ICT Equipment, including Software	Four Computers with their accessories	Four Computers with their accessories procured	
	Photocopier		
	Fax and Scanner		
	and all required software		
Total	40,000	40,000	0
<i>GoU Development</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1652 Overseas Mission Services			
165278 Purchase of Office and Residential Furniture and Fittings	Furniture for both Chancery and Official residence purchased	Furniture for both Chancery and Official residence purchased	
Total	90,000	90,000	0
<i>GoU Development</i>	<i>90,000</i>	<i>90,000</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

This section sets out the proposed sector budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 001 Office of the President						
1601 Economic Policy Monitoring,Evaluation & Inspection	0.817	0.829	0.368	1.830	2.972	3.408
1602 Cabinet Support and Policy Development	1.397	2.286	0.726	2.286	2.341	2.587
1603 Economic Policy Monitoring,Evaluation & Inspection	14.528	14.284	4.845	14.284	15.680	17.255
1604 Coordination of the Security Sector	12.559	3.940	4.202	3.940	4.067	4.474
1649 Economic Policy Monitoring,Evaluation & Inspection	15.739	21.483	6.181	21.482	25.619	28.814
Total for Vote:	45.040	42.822	16.322	43.823	50.679	56.539
Vote: 002 State House						
1611 Administration & Support to the Presidency	170.465	63.645	71.318	64.427	73.882	81.775
Total for Vote:	170.465	63.645	71.318	64.427	73.882	81.775
Vote: 006 Ministry of Foreign Affairs						
1621 Regional and International Co-operation	7.165	3.166	1.320	3.164	3.378	3.849
1622 Protocol and Consular Services	0.348	0.526	0.217	0.541	0.998	1.543
1649 Policy, Planning and Support Services	7.029	7.030	14.892	7.246	8.219	8.794
Total for Vote:	14.542	10.722	16.428	10.951	12.596	14.186
Vote: 102 Electoral Commission						
1651 Management of Elections	200.932	47.137	14.039	47.137	53.962	59.977
Total for Vote:	200.932	47.137	14.039	47.137	53.962	59.977
Vote: 200 201-233 Missions Abroad						
1652 Overseas Mission Services	65.601	67.135	39.909	67.797	77.943	86.982
Total for Vote:	65.601	67.135	39.909	67.797	77.943	86.982
Total for Sector:	496.579	231.461	158.016	234.135	269.062	299.459

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget allocation to the Sector for FY 2012/13 is UGX 234.135Bn, of which UGX35.521Bn is for wage, UGX 171.188Bn is for Non-wage Recurrent and UGX 27.426Bn is for Development. Over the medium term, in the FY 2013/14 the total budget allocation is estimated to be UGX.269.062billion of which; Wage is UGX. 41.203Bn; Non - Wage is UGX. 195.496Bn and Gou Development is UGX. 32.362Bn; FY2014/15 the total budget allocation proposed to be UGX.299.459Bn of which; Wage is UGX. 48.455Bn; Non -Wage is UGX 215.243Bn and GoU Development is UGX. 35.760Bn.

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(ii) The major expenditure allocations in the sector

The Sector plans to purchase 42 pick ups(D/C) and 06 station wagon vehicles for RDCs and entitled officers respectively at a total of Shs. 5.97Bn; construct 10 Office premises and renovate 06 offices in selected districts at a cost of Shs. 6.5 Bn; and renovate and construct offices and residences in Missions Abroad at a cost of Shs. 5.3 Bn. These funds are however not sufficient to renovate and develop all the available properties/ plots.

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

The major planned changes in resource allocations have been towards construction of government buildings and operationalisation of regional offices.

Table S3.2: Major Changes in Sector Resource Allocation

Table B3.2: Major Changes in Sector Resource Allocation	
Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
Vote: 001 Office of the President	
Vote Function: 1672 Economic Policy Monitoring, Evaluation & Inspection	
Output: 16 49 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) 1.293	The Vote aims to address the challenge of inadequate office accomodation in the field.
Phased construction and renovation of government offices	
Vote Function: 1675 Economic Policy Monitoring, Evaluation & Inspection	
Output: 16 49 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) -0.608	The Vote aims to address the challenge of inadequate office accomodation in the field. New vehicles were added to the fleet in FY 2010/11.
Funds were reallocated to provide for construction and renovation of government offices.	
Vote: 002 State House	
Vote Function: 1603 Administration & Support to the Presidency	
Output: 16 11 03 Masses mobilized towards poverty reduction, peace & development	
Change in Allocation (US\$ Bn) 0.810	Priority Change
shift of staff salaries between outputs	
Vote Function: 1606 Administration & Support to the Presidency	
Output: 16 11 06 Community outreach programmes and welfare activities attended to	
Change in Allocation (US\$ Bn) 0.730	Salaries are meant for Health Monitoring team that is helping to check service delivery to the community
Change is due to shifting of Prog. 5 salaries here from output 161101.	
Vote Function: 1677 Administration & Support to the Presidency	
Output: 16 11 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) 0.500	Priority change
Increase to cater for need to procure new equipment.	
Vote Function: 1675 Administration & Support to the Presidency	
Output: 16 11 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) -1.000	Priority change
Funds reallocated away from this output to cater for procurement of more equipment and furniture	
Vote: 102 Electoral Commission	
Vote Function: 1602 Management of Elections	
Output: 16 51 02 Financial and Administrative Support Services	
Change in Allocation (US\$ Bn) 7.298	Regional offices were created to decentralize electoral activities and take electoral services closer to the electorate for efficient and effective service delivery. This necessitated recruitment of staff to ensure that the offices are fully functional and operational.
Funds were reallocated to cater for the operationalisation of 8 regional offices and the staffing gap caused by the increased number of districts from 85 to 112.	
Vote Function: 1605 Management of Elections	
Output: 16 51 05 Conduct of By-elections	
Change in Allocation (US\$ Bn) 1.000	Electoral posts fall vacant due to court nulfications, resignation, death and other circumstances that cannot be foreseen; these vacant posts have to be filled as required by law.
More vacancies will occur due to court nulfications, resignation, death etc	

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Proposed changes in 2012/13 Allocations and Outputs from those planned for in 2011/12:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 1603 Management of Elections</i></p> <p>Output: 16 51 03 Voter Registration and Conduct of General elections</p> <p>Change in Allocation (US\$ Bn) -8.439</p> <p>No elections will be carried out unless additional funds are provided</p>	<p>Funds were transferred to meet additional operational costs of the 8 regional offices, staff costs and costs of running the newly created districts since registration and general elections will not be carried out in the FY 2012/13.</p>
<p>Vote: 200 201-233 Missions Abroad</p> <p><i>Vote Function: 1602 Overseas Mission Services</i></p> <p>Output: 16 52 02 Consular services</p> <p>Change in Allocation (US\$ Bn) 0.594</p> <p>The fund were reallocated to increase funding for the item of rent under consular services.</p>	<p>This item facilitates Uganda's representatives abroad to settle in their areas of accreditation. It contributes to all the objectives of the NDP</p>

* Excluding Taxes and Arrears

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

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The nation will be celebrating 50 years of independence on 9th October 2012 (Golden Independence Jubilee); ordinarily organizing an independence celebration costs Shs. 300 million however, a function of this magnitude necessitates funding of Shs. 16.22 Bn but this has not been catered for in the FY 2012/13 budget. In addition Shs. 2.0 Bn (an equivalent of 500,000 British pounds) is required to purchase special 50th (Golden Jubilee) Independence Anniversary Commemorative Medals. In the same vein, there is need for the 50th independence celebrations in all Uganda's Missions abroad, an estimated cost of Ush. 4 billion (approximately USD 50,000 per mission) with a view to promote Uganda's image abroad. However, no funding has been availed.

The National Leadership Institute, Kyankwanzi lacks adequate physical infrastructure and therefore capital development requirement for the most urgent constructions is Shs. 4.0 Bn. This is not provided for in the ceilings.

The Sector faces a challenge of shortage of office accommodation for RDCs in sixty (60) districts, however, it has only been possible to budget for construction of 10 office blocks. In addition over the years, the sector submitted budgetary estimates for capital development in order to construct Electoral Commission Headquarter offices, acquire land and develop regional electoral offices and storage facilities but no funds have been availed. Further, the sector faces a challenge of inadequate and dilapidated office and residential premises in Missions Abroad. There is also a need to construct a state lodge in Kapchorwa, Houses for Support Staff, and renovation of upcountry State Lodges as a necessary requirement for the efficient performance of the Presidency. The total estimated cost for these developments is Shs. 63.360 bn. It is important to note that the long term strategy of the sector is to acquire properties for all missions and use the properties to generate revenue that in turn can be used to fund the budgets of missions there by providing an additional source of revenue to Government. Fluctuations in foreign exchange rates have been a challenge and continues to be a challenge to operations of Missions Abroad.

In order to secure Uganda's properties abroad against terror attacks, the sector requires additional funds to purchase specialized machinery and equipment estimated to cost Shs. 1.5 billion.

To strengthen Economic Policy Monitoring, Evaluation & Inspection, there is a requirement for additional funding of: Shs. 1.0 Bn to improve the approach used in monitoring, train RDCs and DRDCs in M&E skills so as to enhance monitoring at LG level; Shs. 1.3 Bn to conduct regional consultative meetings with

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stakeholders of government programs at regional level and with partner institutions and to develop capacity of staff in policy analysis and review.

The Sector is unable to provide Shs.4.0bn that is required to pay education allowance to Foreign Service officers as stipulated in the standing orders.

The increase in the number of districts from 80 to 112 led to cost increment due to establishment of 32 new electoral offices each with 4 staff, a Motor vehicle, 3 Computers, furniture, equipment, fuel, utilities, salaries and allowances. Operations of Missions Abroad are constrained by; volatile exchange rates which have a negative impact on the budget appropriated and the offices are not adequately facilitated to carryout promotion of investment, trade and tourism which contribute to the objectives of the NDP. These turn into recurring operational costs. There is a funding Gap of Shs.66 bn.

The sector is mandated to protect Uganda's interests by representing the country at all international conferences but it does not have sufficient funding for representation. It is an obligation for Uganda to make good its contributions and subscription payments to International and Regional Organizations, therefore it is critical for Uganda not to jeopardise its membership and voting rights in such organisations through failure to meet its obligations. The required funding is Shs. 28 billion where by Shs.18bn is owed in arrears and Shs. 10 bn is for annual payments. In addition there is a requirement of; Shs.2 billion for representation in Conferences and Summits, Shs. 200 million for promotion of Uganda's Public diplomacy and Image, Shs. 338 million (equivalent of USD 126,800) as contribution to UNDP supported projects and Shs. 184 million (equivalent of USD 60,000) Diaspora Associations per year.

The President is committed to the promotion of regional integration and international relations. Good diplomatic relations are a source of peace, economic and trade opportunities, and development. An additional Shs. 7.140bn is needed.

Operationalization of the Nile Basin Initiative is expected to cost approximately Shs. 1.0 billion for protection and conservation of the waters and coordination activities.

The required funding for LC I & II Elections is Shs.178.5 billion and Shs.30 billion for Women Council and committees. The MTEF ceiling for all operations including elections for the FY2012/13 has been put at shs 47.14 billion leaving a funding Gap of Shs.161.36 billion for elections alone. The new laws require that these elections be 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 Commission is obliged to organize for the above elections every five years. Unless the law is amended, this cost shall re-occur every after the five years.

The sector will retire some RDCs/DRDCs from service; there is a requirement of funding estimated at Shs. 1.0 Bn to pay the retiring RDCs/DRDCs ex-gratia.

Presidential appointees and other entitled officers lack adequate wage allocations and facilitation to carry out their duties. The required wage allocation is Shs. 7.85Bn, the available funds are Shs. 6.72bn and the shortfall is Shs 1.13bn.

The Public Administration Sector wishes to run a robust secretariat, however, it is financially constrained to achieve this objective. The sector looks to the Ministry of Finance, Planning and Economic Development as the only source of funding because no external support is expected. Critical facilities required are estimated at Shs. 500 million.

The sector is required to facilitate the President which is a unique mandate, however, it continues to suffer

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perennial budget shortfalls due to insufficient provision in the ceiling. Given this mission it is not possible to defer key programmes due to underfunding. In relation to the above, below are specific outputs that require additional funding;

Entebbe State House maintenance has remained unfunded since its completion. There are a number of contractual obligations that ought to be met. An additional Shs.34.3bn is required to adequately cater for this output.

Mass mobilisation is one of the core activities of the Presidency. This has to be done countrywide for promotion of peace and prosperity for all programmes in order to improve household incomes and hence socio-economic transformation. The shortfall is Shs. 17bn.

The President is accosted by many people for assistance for various reasons and as a fountain of honour he is compelled to give a positive response. These donations include school fees, medical treatment both local and abroad, vehicles, machinery, buildings, institutional support etc.

A number of units have been established in State House to monitor service delivery to the community eg Health Monitoring, NAADS monitoring and Roads monitoring units. However these units have not been funded. These outreach programmes require an additional Shs. 40.655bn.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection</i>	
Output: 1601 01 Monitoring the performance of the Economy	
Funding Requirement (US\$ Bn): 1.500 Increase the coverage of monitoring visits to most districts in the country and the number of days spent in a district to enable collection of comprehensive data for programme evaluation. Train RDCs in M&E skills to improve monitoring at LG level.	<i>Increasing coverage of monitoring to most districts in the country and the number of days spent in a district will enable the Directorate to collect sufficient data on government programs implementation and produce reports with a representative picture of the situation in the country. The Directorate will then make follow ups on the general recommendations through consultative meetings with all stakeholders for improvement in service delivery and policy implementation across government.</i> <i>Training of RDCs/DRDCs in M&E skills is essential in developing their capacity to supervise and effectively monitor the performance of government programs at LG level and make timely submission of reports to the Directorate on their observations and recommendations for service delivery improvement and policy intervention.</i>
Output: 1601 03 Monitoring Implement of Manifesto Commitments	
Funding Requirement (US\$ Bn): 0.190 Workshops and Seminars to consult with implementing ministries. Annual production of documentary film on the status of manifesto implementation. Increase coverage of monitoring visits to all districts to ascertain the progress reported by ministries.	<i>Workshops and seminars are an important medium for consultations and for dissemination of status reports. The documentary serves to inform the public and implementers on the status of manifesto implementation, it also serves to ensure that implementers are providing quality services to the people.</i>
<i>Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection</i>	
Output: 1603 01 Confer National Honours & Awards	
Funding Requirement (US\$ Bn): 3.120 Procurement and award of medals, research on Ugandans meriting awards and sensitization of population on National Honours and Awards. In addition, some RDCs/DRDCs will be retired and funding is required to pay them ex-gratia.	<i>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</i>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p><i>Chancery achieve the NDP objective of strengthening mobilization for National Development.</i></p> <p><i>Some RDCs/DRDCs will be retired from service and funding will be required to pay ex-gratia.</i></p>
<i>Vote Function: 1672 Economic Policy Monitoring, Evaluation & Inspection</i>	
Output: 1649 72 Government Buildings and Administrative Infrastructure	
<p>Funding Requirement (US\$ Bn): 29.000</p> <p>The landmark celebrations for the Golden Jubilee of Uganda's Independence in October 2012 are different from the usual National celebrations hence necessitating additional resources and this has not been catered for.</p>	<p><i>The distinguished National celebration is necessary as a uniting and mobilisation factor for strengthening National cohesion and patriotism. Besides the celebrations will provide an opportunity for positively marketing Uganda to the rest of the world.</i></p>
<i>Vote Function: 1601 Administration & Support to the Presidency</i>	
Output: 1611 01 Adequate financial, human & logistical resources acquired and availed	
<p>Funding Requirement (US\$ Bn): 34.341</p> <p>The Presidency has to be facilitated at all times</p>	<p><i>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.</i></p> <p><i>Entebbe State House Maintenance has remained unfunded for the last four financial years despite its status.</i></p>
Output: 1611 03 Masses mobilized towards poverty reduction, peace & development	
<p>Funding Requirement (US\$ Bn): 16.988</p> <p>Enhancement of mobilisations for socio-economic transformation</p>	<p><i>The Presidency will continue to mobilise masses countrywide for peace, transformation and prosperity for all.</i></p> <p><i>The Poverty Alleviation Project as one of the Presidential Initiatives, will help to enhance people's incomes through training and distribution of improved animals and crops that are commercially viable.</i></p>
Output: 1611 06 Community outreach programmes and welfare activities attended to	
<p>Funding Requirement (US\$ Bn): 40.655</p> <p>Increased community support.</p>	<p><i>H.E. The President as the fountain of honour is obliged to offer support to individuals and institutions in need.</i></p> <p><i>Initiatives established to monitor service delivery in Health, Agriculture and Works sectors for promotion of good governance remain unfunded.</i></p>
<i>Vote Function: 1652 Policy, Planning and Support Services</i>	
Output: 1649 52 Membership to International/Regional Organisations (Pan African, WFP and Others)	
<p>Funding Requirement (US\$ Bn): 28.253</p> <p>Contribution to international organisations WFP, UN agencies, IGAD, ICGLR and the AU</p> <p>Benefits and decisions in Uganda's interest safeguarded through participation in summits and conferences (WTO, UNGA, COMESA, UNFCCC, e.t.c.)</p>	<p><i>It is an obligation for Uganda to make good its contributions and subscription payments to International and Regional Organizations. It is critical to Uganda not to jeopardise its membership and voting rights in such organisations through failure to meet its obligations. In addition, participation in international Summits and Conferences has got the value of safeguarding Uganda's interests plus other benefits.</i></p> <p><i>Payment of arrears accrued to international organizations in form of Contributions currently approximated at Shs 18 billion (figure captured 31 December 2011). This ensures Uganda's membership and effective participation in influencing decisions that have a bearing on its domestic interests other than crisis management at later stages.</i></p> <p><i>Payments projected for FY 2012/13 as contribution to international organizations are estimated at Shs. 10 billion</i></p>
<i>Vote Function: 1603 Management of Elections</i>	
Output: 1651 03 Voter Registration and Conduct of General elections	
<p>Funding Requirement (US\$ Bn): 161.360</p> <p>Post election activities shall take place</p> <p>Conducting elections at administrative units (LC I, II, IV and Women Councils/Committees)</p>	<p><i>The legal requirement that the Administrative units elections be held under the Multiparty system has exorbitantly 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 FY2012/13 is Shs. 47.14 billion. Elections for Women Councils shall require Shs. 30b which is totally unfunded in the MTEF ceiling.</i></p>
<i>Vote Function: 1672 Overseas Mission Services</i>	
Output: 1652 72 Government Buildings and Administrative Infrastructure	

Section 3: Public Administration Sector

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
<i>Funding Requirement (US\$ Bn):</i> 8.700 Acquisition and maintenance of properties abroad	<i>If funds are availed for renovation of properties and acquisition of own chancery premises, this will in the long run save government in rental expenses, which currently makes up nearly 45% of the Mission budgets. Government will also generate more Non tax Revenue. Renovation of Uganda House Nairobi requires shs 2.5bn, Construction of Chancery in Kigali Shs. 3 bn and renovations of Chanceries in Ottawa, Copenhagen, Brussels and Paris require shs 3bn as start up on construction works.</i>

Annex 1: National Core Development Projects FY 2012/3

NATIONAL CORE PROJECTS	Budget Codes for Associated Intermediate Projects
Construction of five irrigation schemes	
– Operational water resources management	0149
– Mapping of ground water resource in Uganda	1021
– Support for Irrigation	0089
Construction of Inter-State Distribution Pipeline	
Refinery development	
– Roads in oil prospecting areas	1098
– Construction of oil refinery	1184
Construction of Karuma HEP project	
– Karuma Interconnection Project	1025
– Karuma hydroelectricity power Project	1183
Construction of Ayago HEP project	
Construction of Isimba HEP project	
– Isimba HPP	1143
Improve transport infrastructure, connectivity, transport systems and safety for greater metropolitan Kampala	
– Construction of the Kampala by-pass	0268
– Improvement of traffic flow in Kampala	0279
– Upgrade Kampala-Gayaza-Ziobwe	0295
– Improvement of Kampala-Entebbe road	1039
– Feasibility study of Bus Rapid System	1103
– Kampala Entebbe Highway	1180
– Accident black spots on Jinja-Kampala	0298
Rehabilitate the existing railway lines	
– Kampala-Kasese railway line feasibility project	1049
Construct the standard rail gauge from Malaba to Kampala	
– New standard gauge railway line	1097
Improve water transport to lake Victoria	
– Development of inland water transport	0271
– New ferry to replace Kabalega	1051
– Improvement of ferry services	0267
Information technology(IT) business park construction project	
– Business process outsourcing	1055
– National transmission back bone project	1014
– E-government ICT Implementation	0900
Construction and development of phosphate industry in Tororo	
Development and production of iron ore ingots	
National non formal skills development Programme	
– WFP Karamoja (0210)	0210
– Development of BTVET	0942
Construction and development of 4 regional science parks and technology incubation centres (SPTIC)	
– District business information centre	1053

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) Ushs.Bn.

		FY 2011/12 Approved Budget						FY 2012/13 Budget Projections						FY 2013/14 Budget Projections					
SECTOR/VOTE		Total excl.		Total incl.		Total excl.		Total incl.		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
SECURITY																			
001	ISO	18.17	8.39	0.65	-	27.21	27.21	18.17	8.39	0.65	-	27.21	27.21	21.08	9.58	0.77	-	31.43	31.43
004	Defence (incl. Auxiliary)	265.11	230.14	305.29	-	800.55	800.55	305.15	230.14	25.09	127.86	560.39	688.24	358.69	262.82	29.61	144.39	651.13	795.52
159	ESO	6.05	3.23	0.39	-	9.67	9.67	6.05	3.23	0.39	-	9.67	9.67	7.02	3.68	0.46	-	11.16	11.16
SUB-TOTAL SECURITY		289.33	241.76	306.34	-	837.43	837.43	329.37	241.76	26.14	127.86	597.26	725.12	386.79	276.09	30.84	144.39	693.72	838.11
WORKS AND TRANSPORT																			
016	Works and Transport	4.26	15.01	75.57	-	94.84	94.84	4.90	15.01	75.57	29.04	95.48	124.52	5.68	17.15	89.17	2.66	112.00	114.65
113	Uganda National Roads Authority (UNRA)	23.50	3.68	180.56	-	207.74	207.74	23.50	3.68	180.56	612.27	207.74	820.01	27.26	4.20	213.07	819.76	244.52	1,064.29
113	Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
118	Road Fund	1.99	278.95	-	-	280.95	280.95	1.99	278.95	-	-	280.95	280.95	2.31	318.57	-	-	320.88	320.88
501-850	District Roads Rehabilitation(PRDP&RRP)	-	-	32.58	-	32.58	32.58	-	-	32.58	-	32.58	32.58	-	-	32.91	-	32.91	32.91
113	Transport Corridor Project	-	-	179.76	-	179.76	179.76	-	-	179.76	-	179.76	179.76	-	-	-	-	-	-
122	KCCA Road Rehabilitation Grant	-	-	30.50	-	30.50	30.50	-	-	30.50	-	30.50	30.50	-	-	30.50	-	30.50	30.50
SUB-TOTAL ROADS		29.76	297.65	498.98	-	826.38	826.38	30.39	297.65	498.98	641.31	827.01	1,468.32	35.26	339.91	365.64	822.42	740.81	1,563.23
AGRICULTURE																			
010	Agriculture, Animal Industry and Fisheries	3.88	17.42	28.41	74.30	49.71	124.01	4.46	17.42	28.41	29.74	50.29	80.03	5.17	19.89	33.53	2.95	58.59	61.54
121	Dairy Development Authority	0.95	3.31	-	-	4.26	4.26	0.95	3.31	-	-	4.26	4.26	1.10	3.78	-	-	4.88	4.88
142	National Agricultural Research Organisation (NARO)	20.09	5.21	9.55	65.12	34.85	99.97	20.09	5.21	9.55	10.44	34.85	45.29	23.30	5.95	11.27	27.66	40.52	68.18
152	NAADS Secretariat	2.10	4.14	46.72	-	52.96	52.96	2.10	4.14	46.72	-	52.96	52.96	2.44	4.73	55.13	-	62.29	62.29
155	Uganda Cotton Development Organisation	-	5.70	-	-	5.70	5.70	-	5.70	-	-	5.70	5.70	-	6.51	-	-	6.51	6.51
160	Uganda Coffee Development Authority	-	1.15	-	-	1.15	1.15	-	1.15	-	-	1.15	1.15	-	1.31	-	-	1.31	1.31
501-850	District Agricultural Extension	3.27	-	-	-	3.27	3.27	4.00	-	-	-	4.00	4.00	4.64	-	-	-	4.64	4.64
501-850	National Agricultural Advisory Services (Districts)	-	-	131.25	-	131.25	131.25	-	-	131.25	-	131.25	131.25	-	-	154.87	-	154.87	154.87
501-850	Production and Marketing Grant	-	10.05	-	-	10.05	10.05	-	10.05	-	-	10.05	10.05	-	11.48	-	-	11.48	11.48
122	KCCA Agriculture Grant	0.04	0.10	1.22	-	1.36	1.36	0.04	0.10	1.22	-	1.36	1.36	0.05	0.10	1.22	-	1.37	1.37
SUB-TOTAL AGRICULTURE		30.33	47.08	217.14	139.42	294.55	433.97	31.64	47.08	217.14	40.18	295.86	336.04	36.70	53.75	256.01	30.61	346.46	377.07
EDUCATION																			
013	Education and Sports (incl Prim Educ)	13.96	126.97	52.86	162.53	193.79	356.33	16.65	128.82	51.01	178.97	196.49	375.46	19.32	147.12	60.19	127.88	226.63	354.51
132	Education Service Commission	0.89	4.05	0.65	0.79	5.59	6.39	1.03	4.05	0.65	1.03	5.73	6.75	1.19	4.62	0.77	-	6.59	6.59
136	Makerere University	31.42	14.87	10.16	10.94	56.45	67.39	43.13	14.87	10.16	16.52	68.15	84.67	50.03	16.98	11.99	13.01	78.99	92.00
137	Mbarara University	5.48	2.89	3.80	-	12.17	12.17	7.66	2.89	3.80	-	14.35	14.35	8.89	3.30	4.48	-	16.67	16.67
138	Makerere University Business School	2.96	2.33	2.80	-	8.09	8.09	3.29	2.33	2.80	-	8.42	8.42	3.81	2.66	3.30	-	9.78	9.78
139	Kyambogo University	11.65	7.10	0.22	-	18.98	18.98	14.46	7.10	0.22	-	21.78	21.78	16.77	8.11	0.26	-	25.15	25.15
140	Uganda Management Institute	0.23	0.20	1.50	-	1.93	1.93	0.23	0.20	1.50	-	1.93	1.93	0.26	0.23	1.77	-	2.26	2.26
149	Gulu University	6.60	4.55	1.00	-	12.15	12.15	8.22	4.55	1.00	-	13.77	13.77	9.53	5.20	1.18	-	15.91	15.91
111	Busitema University	4.19	3.74	1.08	-	9.01	9.01	5.64	3.74	1.08	-	10.46	10.46	6.54	4.27	1.27	-	12.08	12.08
501-850	District Primary Educ incl SFG	517.13	52.18	70.55	-	639.86	639.86	584.36	52.18	70.55	-	707.09	707.09	676.95	59.59	83.24	-	819.78	819.78
501-850	District Secondary Education	128.85	89.96	8.86	-	227.67	227.67	152.53	89.96	8.86	-	251.35	251.35	176.94	102.73	10.45	-	290.12	290.12
501-850	District Tertiary Institutions	18.47	10.33	-	-	28.80	28.80	22.34	10.33	-	-	32.67	32.67	25.92	11.80	-	-	37.72	37.72
501-850	District Health Training Schools	4.06	4.61	-	-	8.67	8.67	4.06	4.61	-	-	8.67	8.67	4.71	5.27	-	-	9.98	9.98
122	KCCA Education Grant	15.11	2.43	1.30	-	18.84	18.84	17.99	2.43	1.30	-	21.72	21.72	17.99	2.43	1.30	-	21.72	21.72
SUB-TOTAL EDUCATION		761.01	326.21	154.78	174.27	1,242.00	1,416.27	881.59	328.06	152.93	196.51	1,362.59	1,559.10	1,018.86	374.30	180.22	140.89	1,573.38	1,714.27
HEALTH																			
014	Health	4.48	24.49	10.21	168.55	39.17	207.72	5.20	24.49	9.21	86.38	38.90	125.28	6.04	27.96	10.86	141.70	44.86	186.56
107	Uganda Aids Commission(Statutory)	0.93	4.02	0.13	-	5.07	5.07	0.93	4.02	0.13	-	5.07	5.07	1.08	4.59	0.15	-	5.82	5.82
114	Uganda Cancer Institute	0.52	0.62	3.00	-	4.13	4.13	0.65	1.12	3.00	-	4.76	4.76	0.75	1.27	3.54	-	5.56	5.56
115	Uganda Heart Institute	0.53	0.04	1.50	-	2.07	2.07	0.67	0.54	1.50	-	2.71	2.71	0.78	0.62	1.77	-	3.17	3.17
116	National Medical Stores	-	206.81	-	-	206.81	206.81	-	206.81	-	-	206.81	206.81	-	236.18	-	-	236.18	236.18
134	Health Service Commission	0.73	1.90	0.35	-	2.98	2.98	0.84	1.90	0.35	-	3.09	3.09	0.97	2.17	0.41	-	3.55	3.55
151	Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.37	-	4.80	4.80	1.70	2.97	0.37	-	5.04	5.04	1.97	3.40	0.44	-	5.80	5.80
161	Mulago Hospital Complex	18.00	9.82	5.02	18.00	32.84	50.84	20.99	9.82	5.02	25.54	35.83	61.37	24.34	11.22	5.92	38.68	41.48	80.16
162	Butabika Hospital	2.24	3.15	7.64	19.55	13.02	32.57	2.61	3.15	7.64	5.46	13.40	18.85	3.03	3.59	9.01	-	15.64	15.64
163-175	Regional Referral Hospitals	24.82	10.98	16.70	-	52.50	52.50	29.16	10.98	16.70	-	56.84	56.84	33.83	12.54	19.71	-	66.07	66.07
501-850	District NGO Hospitals/Primary Health Care	-	17.19	-	-	17.19	17.19	-	17.19	-	-	17.19	17.19	-	19.64	-	-	19.64	19.64
501-850	District Primary Health Care	141.60	15.84	44.43	-	201.87	201.87	174.38	15.84	44.43	-	234.65	234.65	202.28	18.09	52.43	-	272.80	272.80
501-850	District Hospitals	-	5.94	-	-	5.94	5.94	-	5.94	-	-	5.94	5.94	-	6.79	-	-	6.79	6.79
501-850	District Health Sanitation Grant	-	1.34	-	-	1.34	1.34	-	1.34	-	-	1.34	1.34	-	1.52	-	-	1.52	1.52
122	KCCA Health Grant	1.83	1.32	0.13	-	3.28	3.28	2.10	1.32	0.13	-	3.55	3.55	2.10	1.32	0.13	-	3.55	3.55
SUB-TOTAL HEALTH		197.12	306.43	89.47	206.10	593.02	799.11	239.22	307.43	88.47	117.38	635.12	752.50	277.16	350.89	104.37	180.38	732.43	912.81
WATER AND ENVIRONMENT																			
019	Water	2.12	2.11	57.09	88.55	61.32	149.87	2.63	2.11	57.09	153.65	61.83	215.47	3.05	2.41	67.37	62.12	72.82	134.94
019	Environment	1.11	1.85	8.34	32.18	11.30	43.48	1.11	1.85	8.34	-	11.30	11.30	1.28	2.11	9.84	-	13.24	13.24
157	National Forestry Authority	-	0.20	1.00	6.78	1.20	7.98	-	0.20	1.00	9.23	1.20	10.43	-	0.23	1.18	1.44	1.41	2.85
150	National Environment Management Authority	2.42	2.66	0.97	5.02	6.05	11.07	2.42	2.66	0.97	-	6.05	6.05	2.81	3.03	1.14	-	6.98	6.98
501-850	District Water Conditional Grant	-	1.50	54.584															

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) Ushs.Bn.

FY 2011/12 Approved Budget							FY 2012/13 Budget Projections							FY 2013/14 Budget Projections																						
SECTOR/VOTE	Total excl.						Total incl.	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	MPPED (exl URA)	2.83	44.74	124.42	106.35	171.99	278.34	3.26	43.46	120.72	79.99	167.44	247.42	3.78	49.63	142.45	28.86	195.86	224.72																	
008	Subcounty Development Grant/Strategic Interventions	4.60	7.72	12.32	12.32	12.32	12.32	4.60	7.72	12.32	12.32	12.32	12.32	5.25	8.30	12.32	-	14.36	14.36																	
103	Inspectorate of Government (IGG) (Statutory)	9.90	12.16	1.96	1.97	24.02	25.99	13.18	12.16	1.96	2.01	27.30	29.31	15.29	13.89	2.31	2.12	31.49	33.61																	
112	Directorate of Ethics and Integrity	0.46	0.99	1.71	-	3.16	3.16	0.53	1.99	1.71	-	4.23	4.23	0.61	2.27	2.02	-	4.90	4.90																	
130	Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
131	Audit (Statutory)	14.89	20.16	0.66	0.80	35.71	36.51	14.89	20.16	0.66	-	35.71	35.71	17.27	23.02	0.78	-	41.07	41.07																	
141	URA	58.52	39.58	17.40	0.27	115.50	115.77	58.52	39.58	17.40	-	115.50	115.50	67.89	45.20	20.53	-	133.61	133.61																	
143	Uganda Bureau of Statistics	7.29	20.22	19.29	3.90	46.80	50.70	7.29	20.22	19.29	7.00	46.80	53.80	8.46	23.10	22.76	5.65	54.32	59.97																	
153	PPDA	2.70	3.89	0.32	-	6.92	6.92	2.70	3.89	0.32	-	6.92	6.92	3.14	4.45	0.38	-	7.96	7.96																	
501-850	District Grant for Monitoring and Accountability	2.00	11.64	-	-	13.64	13.64	2.00	11.64	-	-	13.64	13.64	2.32	13.29	-	-	15.61	15.61																	
122	KCCA Accountability Grant	0.22	0.24	0.24	-	0.24	0.24	-	0.24	-	-	0.24	0.24	-	0.24	-	-	0.26	0.26																	
SUB- TOTAL ACCOUNTABILITY							98.61	158.21	173.48	113.29	430.05	543.59	102.39	157.93	169.78	88.99	430.10	519.09	118.77	180.33	200.34	36.63	499.44	536.07												
ENERGY AND MINERAL DEVELOPMENT																																				
017	Energy and Minerals	2.20	6.16	1,097.63	213.97	1,105.98	1,319.95	2.53	6.16	1,167.83	198.01	1,176.51	1,374.52	2.93	7.03	1,380.70	344.85	1,390.66	1,735.51																	
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT							2.20	6.16	1,097.63	213.97	1,105.98	1,319.95	2.53	6.16	1,167.83	198.01	1,176.51	1,374.52	2.93	7.03	1,380.70	344.85	1,390.66	1,735.51												
TOURISM, TRADE AND INDUSTRY																																				
015	Trade and Industry	0.99	3.42	6.75	5.83	11.16	16.98	1.25	4.70	12.25	10.27	18.21	28.47	1.45	5.37	14.46	6.13	21.28	27.41																	
022	Tourism and Wildlife	0.77	4.63	5.41	-	10.81	10.81	0.88	4.03	6.41	-	11.32	11.32	1.02	4.80	7.56	-	13.19	13.19																	
154	Uganda National Bureau of Standards	5.76	1.77	2.99	-	10.53	10.53	5.76	1.77	2.99	-	10.53	10.53	6.69	2.02	3.53	-	12.24	12.24																	
110	Uganda Industrial Research Institute	4.07	1.64	12.74	-	12.74	12.74	4.07	1.64	12.74	-	12.74	12.74	4.72	1.88	8.30	-	14.89	14.89																	
117	Uganda Tourism Board	0.39	1.34	0.32	-	2.05	2.05	0.39	1.34	0.32	-	2.05	2.05	0.45	1.53	0.38	-	2.36	2.36																	
501-850	District Trade and Commercial Services	0.11	-	-	-	0.11	0.11	0.11	-	-	-	0.11	0.11	0.12	-	-	-	0.12	0.12																	
SUB-TOTAL TOURISM, TRADE AND INDUSTRY							11.98	12.90	22.51	5.83	47.39	53.22	12.36	13.59	29.01	10.27	54.96	65.23	14.34	15.52	34.23	6.13	64.09	70.22												
LANDS, HOUSING AND URBAN DEVELOPMENT																																				
012	Lands, Housing and Urban Development	2.34	8.54	6.71	1.56	17.59	19.15	2.69	8.54	6.71	-	17.94	17.94	3.12	9.75	7.92	-	20.79	20.79																	
156	Uganda Land Commission	0.32	0.23	12.72	-	13.26	13.26	0.37	0.23	13.67	-	4.26	4.26	0.42	0.26	4.33	-	5.01	5.01																	
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT							2.66	8.76	19.43	1.56	30.85	32.41	3.05	8.76	10.38	-	22.20	22.20	3.54	10.01	12.25	-	25.80	25.80												
SOCIAL DEVELOPMENT																																				
018	Gender, Labour and Social Development	2.26	15.63	6.47	2.27	24.36	26.64	2.66	15.63	6.47	31.61	24.76	56.37	3.08	17.85	7.64	40.62	28.57	69.19																	
501-850	District Functional Adult Literacy Grant	-	1.58	-	-	1.58	1.58	-	1.58	-	-	1.58	1.58	-	1.80	-	-	1.80	1.80																	
501-850	District Women, Youth and Disability Councils Grants	-	4.44	-	-	4.44	4.44	-	4.44	-	-	4.44	4.44	-	5.07	-	-	5.07	5.07																	
501-851	Community Based Rehabilitation/ Public Libraries	-	1.13	-	-	1.13	1.13	-	1.13	-	-	1.13	1.13	-	1.29	-	-	1.29	1.29																	
122	KCCA Social Development Grant	-	0.17	16.50	-	16.67	16.67	-	0.17	16.00	-	16.17	16.17	-	0.17	16.00	-	16.17	16.17																	
SUB-TOTAL SOCIAL DEVELOPMENT							2.26	22.95	22.97	2.27	48.17	50.45	2.66	22.95	22.47	31.61	48.07	79.69	3.08	26.18	23.64	40.62	52.90	93.52												
INFORMATION AND COMMUNICATION TECHNOLOGY																																				
020	Information and Communication Technology	0.68	4.19	7.25	-	12.12	12.12	0.78	4.19	7.25	-	12.22	12.22	0.90	4.79	8.55	-	14.24	14.24																	
INFORMATION AND COMMUNICATION TECHNOLOGY							0.68	4.19	7.25	-	12.12	12.12	-	0.78	4.19	7.25	-	12.22	12.22	0.90	4.79	8.55	-	14.24	14.24											
PUBLIC SECTOR MANAGEMENT																																				
003	Office of the Prime Minister	1.26	22.59	49.42	99.69	73.26	172.96	2.01	22.59	49.42	80.64	74.02	154.66	2.33	25.80	58.31	104.42	86.44	190.86																	
003	Information and National Guidance	0.50	1.80	0.20	-	2.50	2.50	-	1.80	0.20	-	2.00	2.00	-	2.06	0.24	-	2.29	2.29																	
005	Public Service	2.18	27.69	0.81	3.51	30.68	34.19	2.50	27.69	0.81	5.48	31.00	36.48	2.90	31.62	0.96	-	35.48	35.48																	
005	Public Service Pension/Comp (Statutory)	-	249.64	-	-	249.64	249.64	-	286.74	-	-	286.74	286.74	-	296.66	-	-	296.66	296.66																	
011	Local Government	6.34	0.64	8.04	174.97	15.02	189.99	6.93	5.51	8.04	112.25	20.48	132.72	8.03	6.29	9.49	91.47	23.82	115.29																	
021	East African Affairs	0.51	14.59	0.20	-	15.30	15.30	0.59	14.59	0.20	-	15.38	15.38	0.68	16.86	0.24	-	17.58	17.58																	
108	National Planning Authority (Statutory)	2.73	6.07	0.79	1.83	9.58	11.41	2.85	6.07	0.79	-	9.71	9.71	3.31	6.94	0.93	-	11.17	11.17																	
146	Public Service Commission	1.13	2.51	0.63	-	4.27	4.27	1.30	2.51	0.63	-	4.44	4.44	1.51	2.86	0.75	-	5.11	5.11																	
147	Local Govt Finance Comm	0.92	3.20	0.12	3.19	4.24	7.44	0.92	3.20	0.12	-	4.24	4.24	1.07	3.66	0.14	-	4.87	4.87																	
501-850	Unconditional Grant (Urban Authorities)	30.73	19.64	-	-	50.38	50.38	35.28	19.64	-	-	54.92	54.92	40.92	22.43	-	-	63.35	63.35																	
501-850	Unconditional Grant (District)	100.64	70.43	-	-	171.07	171.07	115.52	70.43	0.20	-	186.14	186.14	134.00	80.43	0.24	-	214.66	214.66																	
501-850	Local Government Development Programme (LGDP)	-	-	58.21	-	58.21	58.21	-	-	58.21	-	58.21	58.21	-	-	68.69	-	68.69	68.69																	
501-850	District Equalisation Grant	-	3.49	-	-	3.49	3.49	-	3.49	-	-	3.49	3.49	-	3.99	-	-	3.99	3.99																	
501-850	CAOS- Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
122	KCCA Public Sector Mgmt. Grant	3.25	7.03	5.10	-	15.38	15.38	3.93	7.03	5.10	-	16.07	16.07	3.93	7.03	5.10	-	16.07	16.07																	
SUB-TOTAL PUBLIC SECTOR MANAGEMENT							150.17	429.32	123.52	283.20	703.01	986.21	171.82	471.30	123.72	198.37	766.84	965.21	198.68	506.42	145.07	195.89	850.18	1,046.07												
PUBLIC ADMINISTRATION																																				
001	Office of the President (excl ESII)	6.72	23.03	12.99	-	42.74	42.74	7.81	23.03	12.99	-	43.82	43.82	9.06	26.30	15.32	-	50.68	50.68																	
002	State House	3.86	53.91	5.88	-	63.64	63.64	4.64	53.91	5.88	-	64.43	64.43	5.38	61.56	6.94	-	73.88	73.88																	
006	Foreign Affairs	3.38	6.68	0.67	-	10.72	10.72	3.60	6.68	0.67	-	10.95	10.95	4.18	7.63	0.79	-	12.60	12.60																	
100	Specified Officers - Salaries (Statutory)	0.40	-	-	-	0.40	0.40	0.40	-	-	-	0.40	0.40	0.47	-	-	-	0.47	0.47																	
102	Electoral Commission (Statutory)	6.48	40.27	0.40	-	47.14	47.14	6.48	40.27	0.40	-	47.14	47.14	7.51	45.98	0.47	-	53.96	53.96																	
201-231	Missions Abroad	12.33	47.31	7.49	-	67.14	67.14	12.99	47.31	7.49	-	67.80	67.80	15.07	54.03	8.84	-	77.94	77.94																	
SUB-TOTAL PUBLIC ADMINISTRATION							33.16	171.19	27.43	-	231.78	231.78	35.92	171.19	27.43	-	234.54	234.54	41.67	195.50	32.36	-	269.53	269.53												
LEGISLATURE																																				
104	Parliamentary Commission (Statutory)	14.76	139.02	8.97	-	162.75	162.75	19.44	139.02	8.97	-	167.44	167.44	-	22.56	158.77	10.58	-	191.90	191.90																
SUB-TOTAL PARLIAMENT							14.76	139.02	8.97	-	162.75	162.75	19.44	139.02	8.97	-	167.44	167.44	-	22.56	158.77	10.58	-	191.90	191.90											
INTEREST PAYMENTS DUE																																				
	Domestic Interest	-	401.97	-	-	401.97	401.97	-	671.65	-	-	671.65	671.65	-	709.73	-	-	709.73	709.73																	
	External Interest	-	117.63	-	-	117.63	117.63	-	95.49	-	-	95.49	95.49	-	101.45	-	-	101.45	101.45																	
SUB-TOTAL INTEREST PAYMENTS							-	519.60	-	-	519.60	519.60	-	767.14	-	-	767.14	767.14	-	-	-	-	811.18	811.18												
GRAND TOTAL																			1,808.89	2,876.32	3,069.09	1,273.85	7,754.30	9,028.15	2,078.04	3,168.86	2,847.91	1,815.65	8,094.80	9,910.46	2,773.59	3,522.78	3,032.55	2,014.07	9,328.92	11,342.99
Total Centre							793.97	1,511.51	2,645.44	1,267.84	4,950.91	6,218.75	907.29	1,517.63	2,425.84	1,811.36	4,850.76	6,662.12	1,416.44	1,732.75	2,540.05	2,004.25	5,689.25	7,693.50												
Total Local Government Programmes							946.75	324.18	400.46	-	1,671.39	1,671.39	1,094.46	324.18	400.66	-	1,819.31	1,819.31	1,268.67	370.22	467.24	-	2,106.13	2,106.13												
Line Ministries + Loc. Gov't Programmes							1,740.71	1,835.69	3,045.90	1,267.84	6,622.31	7,890.14	2,001.76	1,841.81	2,826.50	1,811.36	6,670.07	8,481.43	2,685.11	2,102.97	3,007.30	2,004.25	7,795.38	9,799.63												
Statutory Interest Payments							-	519.60	-	-	519.60	519.60	-	767.14	-	-	767.14	767.14	-	811.18	-	-	811.18	811.18												
Statutory excluding Interest Payments							68.18	521.03	23.19																											

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) Ushs.Bn.

FY 2014/15 Budget Projections							FY 2015/16 Budget Projections							FY 2016/17 Budget Projections							
SECTOR/VOTE	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl.	Total incl.	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl.	Total incl.	Wage	Non-Wage Recurrent	Domestic Dev	Donor Project	Total excl.	Total incl.			
					Donor Project	Donor Project					Donor Project	Donor Project									
SECURITY																					
001 ISO	24.79	10.55	0.85	-	36.19	36.19	29.25	12.71	1.05	-	43.00	43.00	32.91	14.74	1.26	-	48.91	48.91			
004 Defence (incl. Auxiliary)	421.82	289.37	32.72	140.31	743.91	884.23	497.75	348.69	40.25	137.07	886.69	1,023.76	559.97	5.67	48.50	132.18	614.13	746.31			
159 ESO	8.25	4.06	0.51	-	12.82	12.82	9.74	4.89	0.63	-	15.25	15.25	10.96	3.49	0.76	-	15.21	15.21			
SUB-TOTAL SECURITY				454.86	303.97	34.08	140.31	792.92	933.23	536.74	366.29	41.92	137.07	944.95	1,082.02	603.83	23.90	50.52	132.18	678.25	810.43
WORKS AND TRANSPORT																					
016 Works and Transport	6.68	18.88	98.53	2.83	124.09	126.92	7.88	22.75	121.19	2.77	151.83	154.59	8.87	26.39	146.04	-	181.30	181.30			
113 Uganda National Roads Authority (UNRA)	32.06	4.62	232.39	615.93	269.07	884.99	37.83	5.57	285.16	586.90	328.56	915.45	26.97	35.42	345.42	552.18	407.81	960.00			
113 Trunk Road Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	7.28	-	-	-	7.28	7.28		
118 Road Fund	2.72	352.45	-	-	355.17	355.17	3.21	424.70	-	-	427.91	427.91	3.61	5.53	-	-	9.14	9.14			
501-850 District Roads Rehabilitation (PRDP&RRP)	-	-	36.36	-	36.36	36.36	-	-	44.73	-	44.73	44.73	-	2.89	53.90	-	56.79	56.79			
113 Transport Corridor Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
122 KCCA Road Rehabilitation Grant	-	-	30.50	-	30.50	30.50	-	-	30.50	-	30.50	30.50	-	-	36.75	-	36.75	36.75			
SUB-TOTAL ROADS				41.46	375.95	397.78	618.76	815.19	1,433.95	48.92	453.02	481.58	589.66	983.52	1,573.18	39.45	482.39	582.11	552.18	1,103.95	1,656.13
AGRICULTURE																					
010 Agriculture, Animal Industry and Fisheries	6.08	21.90	37.05	-	65.03	65.03	7.17	26.39	45.57	-	79.13	79.13	8.07	30.62	54.91	-	93.59	93.59			
121 Dairy Development Authority	1.30	4.16	-	-	5.46	5.46	1.53	5.02	-	-	6.54	6.54	1.72	3.70	-	-	5.42	5.42			
142 National Agricultural Research Organisation (NARO)	27.41	6.55	12.45	43.13	46.41	89.54	32.34	7.90	15.31	42.13	55.55	97.68	36.38	15.01	18.45	40.63	69.84	110.46			
152 NAADS Secretariat	2.86	5.21	60.91	-	68.98	68.98	3.38	6.27	74.92	-	84.58	84.58	3.80	3.25	90.28	-	97.34	97.34			
155 Uganda Cotton Development Organisation	-	7.17	-	-	7.17	7.17	-	8.64	-	-	8.64	8.64	-	226.41	-	-	226.41	226.41			
160 Uganda Coffee Development Authority	-	1.45	-	-	1.45	1.45	-	1.74	-	-	1.74	1.74	-	8.00	-	-	8.00	8.00			
501-850 District Agricultural Extension	5.46	-	-	-	5.46	5.46	6.44	-	-	-	6.44	6.44	7.25	43.03	-	-	50.28	50.28			
501-850 National Agricultural Advisory Services (Districts)	-	-	171.13	-	171.13	171.13	-	-	210.49	-	210.49	210.49	-	5.23	253.64	-	258.87	258.87			
501-850 Production and Marketing Grant	-	12.63	-	-	12.63	12.63	-	15.22	-	-	15.22	15.22	-	26.39	-	-	26.39	26.39			
122 KCCA Agriculture Grant	0.06	0.10	1.22	-	1.38	1.38	0.07	0.10	1.22	-	1.39	1.39	0.08	35.42	1.47	-	36.97	36.97			
SUB-TOTAL AGRICULTURE				43.16	59.17	282.76	43.13	385.09	428.22	50.93	71.28	347.52	42.13	469.72	511.86	57.30	397.06	418.76	40.63	873.11	913.74
EDUCATION																					
013 Education and Sports (incl Prim Educ)	22.72	161.98	66.51	55.62	251.21	306.83	26.81	195.18	81.81	57.54	303.80	361.34	30.16	226.41	98.58	82.81	355.15	437.96			
132 Education Service Commission	1.40	5.09	0.85	-	7.34	7.34	1.65	6.13	1.05	-	8.83	8.83	1.86	7.12	1.26	-	10.24	10.24			
136 Makerere University	58.83	18.69	13.25	-	90.77	90.77	69.42	22.53	16.29	-	108.24	108.24	78.10	26.13	19.63	-	123.86	123.86			
137 Mbarara University	10.45	3.64	4.95	-	19.04	19.04	12.34	4.38	6.09	-	22.81	22.81	13.88	5.08	7.34	-	26.30	26.30			
138 Makerere University Business School	4.48	2.93	3.65	-	11.06	11.06	5.29	3.53	4.49	-	13.31	13.31	5.95	4.09	5.41	-	15.46	15.46			
139 Kyambogo University	19.72	8.93	0.29	-	28.95	28.95	23.27	10.76	0.36	-	34.39	34.39	26.18	12.48	0.43	-	39.10	39.10			
140 Uganda Management Institute	0.31	0.25	1.96	-	2.51	2.51	0.36	0.30	2.41	-	3.07	3.07	0.41	0.35	2.90	-	3.66	3.66			
149 Gulu University	11.21	5.73	1.30	-	18.24	18.24	13.23	6.90	1.60	-	21.73	21.73	14.88	8.00	1.93	-	24.82	24.82			
111 Busitema University	7.70	4.70	1.40	-	13.80	13.80	9.08	5.66	1.73	-	16.47	16.47	10.22	6.57	2.08	-	18.87	18.87			
501-850 District Primary Educ incl SFG	793.35	65.61	91.99	-	950.95	950.95	936.16	79.06	113.14	-	1,128.36	1,128.36	1,053.18	91.71	136.34	-	1,281.23	1,281.23			
501-850 District Secondary Education	208.08	113.11	11.55	-	332.74	332.74	245.53	136.30	14.21	-	396.03	396.03	276.22	158.10	17.12	-	451.45	451.45			
501-850 District Tertiary Institutions	30.48	12.99	-	-	43.47	43.47	35.97	15.65	-	-	51.62	51.62	40.46	18.16	-	-	58.62	58.62			
501-850 District Health Training Schools	5.54	5.80	-	-	11.34	11.34	6.54	6.99	-	-	13.53	13.53	7.36	8.10	-	-	15.46	15.46			
122 KCCA Education Grant	17.99	2.43	1.30	-	21.72	21.72	-	-	1.30	-	1.30	1.30	-	-	1.57	-	1.57	1.57			
SUB-TOTAL EDUCATION				1,192.27	411.86	199.01	55.62	1,803.15	1,858.77	1,385.65	493.37	244.48	57.54	2,123.51	2,181.05	1,558.86	572.31	294.60	82.81	2,425.77	2,508.58
HEALTH																					
014 Health	7.10	30.79	12.00	186.89	49.89	236.78	8.38	37.10	14.77	182.58	60.24	242.82	9.42	43.03	17.79	176.05	70.25	246.30			
107 Uganda Aids Commission(Statutory)	1.27	0.95	0.17	-	2.39	2.39	1.49	6.09	0.20	-	7.79	7.79	1.68	7.06	0.25	-	8.99	8.99			
114 Uganda Cancer Institute	0.88	1.40	3.91	-	6.20	6.20	1.04	1.69	4.81	-	7.54	7.54	1.17	1.96	5.80	-	8.93	8.93			
115 Uganda Heart Institute	0.92	0.68	1.96	-	3.55	3.55	1.09	0.82	2.41	-	4.31	4.31	1.22	0.95	2.90	-	5.07	5.07			
116 National Medical Stores	-	260.03	-	-	260.03	260.03	-	313.34	-	-	313.34	313.34	-	363.47	-	-	363.47	363.47			
134 Health Service Commission	1.14	2.39	0.45	-	3.99	3.99	1.35	2.88	0.56	-	4.78	4.78	1.51	3.34	0.67	-	5.53	5.53			
151 Uganda Blood Transfusion Service (UBTS)	2.31	3.74	0.48	-	6.53	6.53	2.73	4.51	0.59	-	7.83	7.83	3.07	5.23	0.72	-	9.01	9.01			
161 Mulago Hospital Complex	28.63	12.35	6.55	43.13	47.52	90.65	33.78	14.88	8.05	47.75	56.71	104.46	38.00	17.26	9.70	37.88	64.96	102.84			
162 Butabika Hospital	3.57	3.96	9.96	-	17.48	17.48	4.21	4.77	12.25	-	21.22	21.22	4.73	5.53	14.76	-	25.02	25.02			
163-175 Regional Referral Hospitals	39.78	13.80	21.78	-	75.36	75.36	46.94	16.63	26.78	-	90.36	90.36	52.81	19.30	32.27	-	104.38	104.38			
501-850 District NGO Hospitals/Primary Health Care	-	21.62	-	-	21.62	21.62	-	26.05	-	-	26.05	26.05	-	30.22	-	-	30.22	30.22			
501-850 District Primary Health Care	237.88	14.36	57.94	-	310.17	310.17	280.70	24.00	71.26	-	375.95	375.95	315.78	27.84	85.87	-	429.49	429.49			
501-850 District Hospitals	-	5.94	-	-	5.94	5.94	-	9.00	-	-	9.00	9.00	-	10.45	-	-	10.45	10.45			
501-850 District Health Sanitation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
122 KCCA Health Grant	2.10	-	0.13	-	2.23	2.23	2.10	1.32	0.13	-	3.55	3.55	2.36	1.53	0.16	-	4.05	4.05			
SUB-TOTAL HEALTH				325.57	372.01	115.32	230.02	812.91	1,042.93	383.80	463.08	141.81	230.33	988.69	1,219.02	431.77	537.17	170.88	213.93	1,139.83	1,353.76
WATER AND ENVIRONMENT																					
019 Water	3.58	2.65	74.44	4.84	80.67	85.51	4.23	3.19	91.56	4.72	98.98	103.71	4.76	3.70	110.33	4.56	118.79	123.35			
019 Environment	1.51	2.33	10.88	-	14.71	14.71	1.78	2.80	13.38	-	17.96	17.96	2.00	3.25	16.12	-	21.37	21.37			
157 National Forestry Authority	-	0.25	1.30	-	1.56	1.56	-	0.30	1.60	-	1.91	1.91	-	0.35	1.93	-	2.28	2.28			
150 National Environment Management Authority	3.30	3.34	1.26	7.91	7.91	7.91	3.89	4.03	1.55	-	9.48	9.48	4.38	8.50	13.34	-	10.92	10.92			
501-850 District Water Conditional Grant	-	1.89	71.17	-	73.06	73.06	-	6.90	1.60	-	8.50	8.50	-	8.00	1.93	-	9.94	9.94			
501-850 District Natural Resource Conditional Grant	-	-	12.00	-	12.99	12.99	-	1.19	14.77	-	15.95	15.95	-	1.38	17.79	-	19.17	19.17			
501-850 District Sanitation and Hygiene Grant	-	2.51	-	-	2.51	2.51	-	3.03													

ANNEX 2: MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) 2011/12 - 2016/17 (Excl. Arrears and Non-VAT Taxes) Ushs.Bn.

SECTOR/VOTE	FY 2014/15 Budget Projections						FY 2015/16 Budget Projections						FY 2016/17 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
ACCOUNTABILITY																		
008 MFPED (excl URA)	4.45	54.64	157.41	15.92	216.49	232.41	5.25	66.62	193.61	15.55	265.48	281.04	5.90	76.80	233.30	15.00	316.01	331.00
008 Subcounty Development Grant/Strategic Interventions	-	5.78	25.15	-	30.93	30.93	-	6.97	30.93	-	37.90	37.90	-	8.08	37.27	-	45.36	45.36
103 Inspectorate of Government (IGG) (Statutory)	17.98	15.29	2.56	2.19	35.83	38.02	21.21	18.43	3.14	4.95	42.78	47.73	23.87	21.37	3.87	7.48	49.11	56.59
112 Directorate of Ethics and Integrity	0.72	2.50	1.70	-	4.92	4.92	0.85	3.01	2.08	-	5.95	5.95	0.96	3.49	2.51	-	6.97	6.97
130 Treasury Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
131 Audit (Statutory)	20.31	25.34	0.86	-	46.52	46.52	23.97	30.54	1.06	-	55.57	55.57	26.97	35.42	1.28	-	63.67	63.67
141 URA	79.83	49.76	22.69	-	152.28	152.28	94.20	59.96	27.91	-	182.07	182.07	105.98	69.56	33.63	-	209.16	209.16
143 Uganda Bureau of Statistics	9.95	25.44	25.15	-	60.53	60.53	11.74	30.65	30.93	-	73.32	73.32	13.21	35.55	37.27	-	86.03	86.03
153 PPDA	3.69	4.90	0.42	-	9.00	9.00	4.35	5.90	0.51	-	10.76	10.76	4.90	6.84	0.62	-	12.36	12.36
501-850 District Grant for Monitoring and Accountability	2.73	14.63	-	-	17.36	17.36	3.22	17.63	-	-	20.85	20.85	3.62	20.46	-	-	24.07	24.07
122 KCCA Accountability Grant	0.02	0.24	-	-	0.26	0.26	-	0.02	0.24	-	0.26	0.26	-	0.02	0.26	-	-	0.30
SUB-TOTAL ACCOUNTABILITY	139.68	198.52	235.92	18.11	574.11	592.22	164.81	239.95	290.18	20.50	694.94	715.45	185.42	277.86	349.74	22.48	813.02	835.50
ENERGY AND MINERAL DEVELOPMENT																		
017 Energy and Minerals	3.44	7.74	1,525.67	135.25	1,536.86	1,672.10	4.07	9.33	1,876.57	140.55	1,889.97	2,030.52	4.57	10.82	2,257.75	127.40	2,273.14	2,400.54
SUB-TOTAL ENERGY AND MINERAL DEVELOPMENT	3.44	7.74	1,525.67	135.25	1,536.86	1,672.10	4.07	9.33	1,876.57	140.55	1,889.97	2,030.52	4.57	10.82	2,257.75	127.40	2,273.14	2,400.54
TOURISM, TRADE AND INDUSTRY																		
015 Trade and Industry	1.71	5.91	15.97	4.02	23.59	27.61	2.02	7.12	19.65	3.92	28.79	32.71	2.27	8.26	23.68	3.78	34.21	37.99
022 Tourism and Wildlife	1.20	5.07	8.36	-	14.63	14.63	1.42	6.11	10.28	-	17.81	17.81	1.60	7.08	12.39	-	21.07	21.07
154 Uganda National Bureau of Standards	7.86	2.22	3.90	-	13.99	13.99	9.28	2.68	4.80	-	16.76	16.76	10.44	3.10	5.79	-	19.33	19.33
110 Uganda Industrial Research Institute	5.55	2.07	1.30	-	8.92	8.92	6.55	2.49	1.60	-	10.64	10.64	7.37	2.89	1.93	-	12.19	12.19
117 Uganda Tourism Board	0.53	1.68	8.44	-	10.65	10.65	0.63	2.03	10.38	-	13.04	13.04	0.71	2.35	12.51	-	15.57	15.57
501-850 District Trade and Commercial Services	-	0.14	-	-	0.14	0.14	-	0.16	-	-	0.16	0.16	-	0.19	-	-	0.19	0.19
SUB-TOTAL TOURISM, TRADE AND INDUSTRY	16.86	17.09	37.98	4.02	71.92	75.94	19.89	20.59	46.71	3.92	87.19	91.12	22.38	23.88	56.29	3.78	102.55	106.34
LANDS, HOUSING AND URBAN DEVELOPMENT																		
012 Lands, Housing and Urban Development	3.67	10.73	8.75	-	23.15	23.15	4.33	12.94	10.76	-	28.03	28.03	4.87	15.01	12.97	-	32.85	32.85
156 Uganda Land Commission	0.50	0.28	-	-	0.78	0.78	0.59	0.34	-	-	0.93	0.93	0.66	0.40	-	-	1.06	1.06
SUB-TOTAL LANDS HOUSING AND URBAN DEVELOPMENT	4.17	11.02	8.75	-	23.94	23.94	4.92	13.28	10.76	-	28.96	28.96	5.53	15.40	12.97	-	33.90	33.90
SOCIAL DEVELOPMENT																		
018 Gender, Labour and Social Development	3.62	19.66	8.44	41.64	31.72	73.36	4.28	23.69	10.38	40.68	38.34	79.02	4.81	27.48	12.51	39.22	44.79	84.02
501-850 District Functional Adult Literacy Grant	-	1.98	0.45	-	2.43	2.43	-	2.39	0.56	-	2.94	2.94	-	2.77	0.67	-	3.44	3.44
501-850 District Women, Youth and Disability Councils Grants	-	5.58	0.16	-	5.74	5.74	-	6.72	0.20	-	6.92	6.92	-	7.80	0.24	-	8.03	8.03
501-851 Community Based Rehabilitation/ Public Libraries	-	1.42	-	-	1.42	1.42	-	1.71	-	-	1.71	1.71	-	1.98	-	-	1.98	1.98
122 KCCA Social Development Grant	-	0.17	16.00	-	16.17	16.17	-	0.17	16.00	-	16.17	16.17	-	0.20	19.28	-	19.48	19.48
SUB-TOTAL SOCIAL DEVELOPMENT	3.62	28.81	25.05	41.64	57.48	99.12	4.28	34.68	27.13	40.68	66.08	106.76	4.81	40.23	32.69	39.22	77.73	116.95
INFORMATION AND COMMUNICATION TECHNOLOGY																		
020 Information and Communication Technology	1.06	5.27	9.45	-	15.78	15.78	1.25	6.35	11.62	-	19.23	19.23	1.41	7.37	14.01	-	22.78	22.78
INFORMATION AND COMMUNICATION TECHNOLOGY	1.06	5.27	9.45	-	15.78	15.78	1.25	6.35	11.62	-	19.23	19.23	1.41	7.37	14.01	-	22.78	22.78
PUBLIC SECTOR MANAGEMENT																		
003 Office of the Prime Minister	2.74	28.40	64.43	1.73	95.58	97.30	3.24	34.22	79.25	1.69	116.71	118.40	3.64	39.70	95.50	1.63	138.84	140.47
003 Information and National Guidance	-	2.26	0.26	-	2.52	2.52	-	2.73	1.30	-	4.03	4.03	-	3.16	1.56	-	4.73	4.73
005 Public Service	3.41	34.82	1.06	-	39.28	39.28	4.03	34.87	1.30	-	351.20	351.20	4.53	401.21	1.56	-	407.30	407.30
005 Public Service Pension/Comp (Statutory)	-	327.49	-	-	327.49	327.49	-	394.29	-	-	394.29	394.29	-	456.81	-	-	456.81	456.81
011 Local Government	9.45	6.93	10.49	73.29	26.86	100.15	11.15	8.35	12.90	66.35	32.39	98.75	12.54	9.68	15.54	63.98	37.77	101.75
021 East African Affairs	0.81	18.35	0.26	-	19.41	19.41	0.95	22.11	0.32	-	23.38	23.38	1.07	25.64	0.39	-	27.10	27.10
108 National Planning Authority (Statutory)	3.89	7.64	1.03	-	12.55	12.55	4.59	9.20	1.26	-	15.05	15.05	5.16	10.67	1.55	-	17.39	17.39
146 Public Service Commission	1.77	3.15	0.82	-	5.75	5.75	2.09	3.80	1.01	-	6.90	6.90	2.35	4.41	1.22	-	7.98	7.98
147 Local Govt Finance Comm	1.25	4.03	0.16	-	5.44	5.44	1.48	4.85	0.20	-	6.53	6.53	1.66	5.63	0.24	-	7.53	7.53
501-850 Unconditional Grant (Urban Authorities)	48.12	24.70	-	-	72.82	72.82	56.78	29.76	-	-	86.54	86.54	63.88	34.52	-	-	98.40	98.40
501-850 Unconditional Grant (District)	157.58	88.55	0.26	-	246.39	246.39	185.95	106.70	0.32	-	292.97	292.97	209.19	123.77	0.39	-	333.35	333.35
501-850 Local Government Development Programme (LGDP)	-	-	75.90	-	75.90	75.90	-	-	93.36	-	93.36	93.36	-	-	112.50	-	112.50	112.50
501-850 District Equalisation Grant	-	4.39	-	-	4.39	4.39	-	5.29	-	-	5.29	5.29	-	6.14	-	-	6.14	6.14
501-850 CAOS- Wages	-	-	66.51	-	66.51	66.51	-	-	-	-	-	-	-	-	-	-	-	-
122 KCCA Public Sector Mgmt. Grant	3.93	7.03	5.10	-	16.07	16.07	3.93	7.03	5.10	-	16.07	16.07	4.43	8.16	6.14	-	18.73	18.73
SUB-TOTAL PUBLIC SECTOR MANAGEMENT	229.03	550.70	226.28	75.01	1,016.97	1,075.92	274.18	974.20	196.32	68.04	1,444.71	1,512.74	308.46	1,129.51	236.60	65.61	1,674.57	1,740.17
PUBLIC ADMINISTRATION																		
001 Office of the President (excl E&I)	10.65	28.95	16.93	-	56.54	56.54	12.57	34.89	20.83	-	68.29	68.29	14.14	40.47	25.10	-	79.71	79.71
002 State House	6.33	67.78	7.67	-	81.78	81.78	7.46	81.68	9.43	-	98.57	98.57	8.40	94.75	11.36	-	114.51	114.51
006 Foreign Affairs	4.92	8.40	0.87	-	14.19	14.19	5.80	10.12	1.07	-	16.99	16.99	6.53	11.74	1.29	-	19.56	19.56
100 Specified Officers - Salaries (Statutory)	0.55	-	-	-	0.55	0.55	0.65	-	-	-	0.65	0.65	0.73	-	-	-	0.73	0.73
102 Electoral Commission (Statutory)	8.83	50.63	0.52	-	59.98	59.98	10.42	61.01	0.63	-	72.06	72.06	11.73	70.77	0.78	-	83.27	83.27
201-231 Missions Abroad	17.73	59.48	9.77	-	86.98	86.98	20.92	71.68	12.02	-	104.61	104.61	23.53	83.14	14.48	-	121.16	121.16
SUB-TOTAL PUBLIC ADMINISTRATION	49.00	215.24	35.76	-	300.01	300.01	57.82	259.37	43.99	-	361.18	361.18	65.05	300.87	53.02	-	418.94	418.94
LEGISLATURE																		
104 Parliamentary Commission (Statutory)	26.53	174.80	11.69	-	213.02	213.02	31.30	210.64	14.38	-	256.32	256.32	35.21	244.34	17.69	-	297.24	297.24
SUB-TOTAL PARLIAMENT	26.53	174.80	11.69	-	213.02	213.02	31.30	210.64	14.38	-	256.32	256.32	35.21	244.34	17.69	-	297.24	297.24
INTEREST PAYMENTS DUE																		
Domestic Interest	-	516.04	-	-	516.04	516.04	-	558.34	-	-	558.34	558.34	-	542.16	-	-	542.16	542.16
External Interest	-	114.12	-	-	114.12	114.12	-	95.06	-	-	95.06	95.06	-	-	-	-	89.06	89.06
SUB-TOTAL INTEREST PAYMENTS	-	630.16	-	-	630.16	630.16	-	653.40	-	-	653.40	653.40	-	631.22	-	-	631.22	631.22
GRAND TOTAL																		
Total Centre	1,545.64	1,907.01	2,816.66	1,364.52	6,269.31	7,633.83	1,431.60	2,599.50	3,441.57	1,330.20	7,472.66	8,802.87	1,594.96	2,420.45	4,145.38	1,277.29	8,160.79	9,651.08
Total Local Government Programmes	1,489.22	398.84	595.43	-	2,483.49	2,483.49	1,757.28	493.77	567.00	-	2,818.05	2,818.05	1,976					

Annex 3: Medium Term Expenditure Framework (MTEF) by Vote Function FY2012/13 - 2014/15 (UGX Bn)

	2012/13					2013/14					2014/15				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Agriculture	31.64	42.99	221.34	40.18	336.15	36.70	53.87	256.01	30.61	377.19	43.16	59.30	282.76	43.13	428.36
Vote: 010 Ministry of Agriculture, Animal & Fisheries	4.46	17.42	28.41	29.74	80.03	5.17	19.89	33.53	2.95	61.54	6.08	21.90	37.05	0.00	65.03
VF:0101 Crops	1.54	6.39	12.34	28.34	48.62	1.45	9.95	9.36	2.95	23.71	1.85	10.58	12.54	0.00	24.98
VF:0102 Animal Resources	1.32	5.72	10.44	1.40	18.88	1.50	6.63	15.41	0.00	23.53	1.90	6.63	13.69	0.00	22.21
VF:0149 Policy, Planning and Support Services	1.59	5.31	5.63	0.00	12.53	2.22	3.32	8.76	0.00	14.29	2.33	4.69	10.82	0.00	17.83
Vote: 121 Dairy Development Authority	0.95	3.31	0.00	0.00	4.26	1.10	3.78	0.00	0.00	4.88	1.30	4.16	0.00	0.00	5.46
VF:0155 Dairy Development	0.95	3.31	0.00	0.00	4.26	1.10	3.78	0.00	0.00	4.88	1.30	4.16	0.00	0.00	5.46
Vote: 122 Kampala Capital City Authority	0.04	0.10	1.22	0.00	1.36	0.05	0.10	1.22	0.00	1.37	0.06	0.10	1.22	0.00	1.38
VF:0105 Urban Commercial and Production Services	0.04	0.10	1.22	0.00	1.36	0.05	0.10	1.22	0.00	1.37	0.06	0.10	1.22	0.00	1.38
Vote: 142 National Agricultural Research Organisation	20.09	5.21	9.55	10.44	45.29	23.30	5.95	11.27	27.66	68.18	27.41	6.55	12.45	43.13	89.54
VF:0151 Agricultural Research	20.09	5.21	9.55	10.44	45.29	23.30	5.95	11.27	27.66	68.18	27.41	6.55	12.45	43.13	89.54
Vote: 152 NAADS Secretariat	2.10	4.14	46.72	0.00	52.96	2.44	4.73	55.13	0.00	62.29	2.86	5.21	60.91	0.00	68.98
VF:0154 Agriculture Advisory Services	2.10	4.14	46.72	0.00	52.96	2.44	4.73	55.13	0.00	62.29	2.86	5.21	60.91	0.00	68.98
Vote: 155 Uganda Cotton Development Organisation	0.00	1.50	4.20	0.00	5.70	0.00	6.51	0.00	0.00	6.51	0.00	7.17	0.00	0.00	7.17
VF:0152 Cotton Development	0.00	1.50	4.20	0.00	5.70	0.00	6.51	0.00	0.00	6.51	0.00	7.17	0.00	0.00	7.17
Vote: 160 Uganda Coffee Development Authority	0.00	1.15	0.00	0.00	1.15	0.00	1.31	0.00	0.00	1.31	0.00	1.45	0.00	0.00	1.45
VF:0153 Coffee Development	0.00	1.15	0.00	0.00	1.15	0.00	1.31	0.00	0.00	1.31	0.00	1.45	0.00	0.00	1.45
Vote: 501-850 Local Governments	4.00	10.16	131.25	0.00	145.40	4.64	11.60	154.87	0.00	171.11	5.46	12.77	171.13	0.00	189.36
VF:0181 Agriculture Advisory Services	0.00	0.00	131.25	0.00	131.25	0.00	11.60	154.87	0.00	166.47	5.46	12.77	171.13	0.00	189.36
VF:0182 District Production Services	4.00	10.16	0.00	0.00	14.16	4.64	0.00	0.00	0.00	4.64	0.00	0.00	0.00	0.00	0.00
Lands, Housing and Urban Development	3.05	8.76	10.38	0.00	22.20	3.54	10.01	12.25	0.00	25.80	4.17	11.02	8.75	0.00	23.94
Vote: 012 Ministry of Lands, Housing & Urban Development	2.69	8.54	6.71	0.00	17.94	3.12	9.75	7.92	0.00	20.79	3.67	10.73	8.75	0.00	23.15
VF:0201 Land, Administration and Management (MLHUD)	0.93	2.55	4.75	0.00	8.22	1.07	5.22	3.80	0.00	10.09	1.26	4.79	4.19	0.00	10.24
VF:0202 Physical Planning and Urban Development	0.57	1.34	0.52	0.00	2.44	0.66	1.38	1.06	0.00	3.10	0.78	1.27	1.17	0.00	3.21
VF:0203 Housing	0.53	2.38	0.78	0.00	3.70	0.62	2.20	1.89	0.00	4.71	0.72	2.02	2.09	0.00	4.83
VF:0249 Policy, Planning and Support Services	0.66	2.26	0.66	0.00	3.58	0.77	0.95	1.17	0.00	2.89	0.90	2.67	1.30	0.00	4.87
Vote: 122 Kampala Capital City Authority	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:0204 Urban Planning, Security and Land Use	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
Vote: 156 Uganda Land Commission	0.37	0.23	3.67	0.00	4.26	0.42	0.26	4.33	0.00	5.01	0.50	0.28	0.00	0.00	0.78
VF:0251 Government Land Administration	0.37	0.23	3.67	0.00	4.26	0.42	0.26	4.33	0.00	5.01	0.50	0.28	0.00	0.00	0.78
Energy and Mineral Development	2.53	6.16	1,167.83	198.01	1,374.52	2.93	7.03	1,380.70	344.85	1,735.51	3.45	7.74	1,525.67	135.25	1,672.10
Vote: 017 Ministry of Energy and Mineral Development	2.53	6.16	1,167.83	198.01	1,374.52	2.93	7.03	1,380.70	344.85	1,735.51	3.45	7.74	1,525.67	135.25	1,672.10
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.22	121.17	158.26	280.90	0.38	1.50	181.32	340.50	523.70	0.58	1.49	181.02	135.25	318.34
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,019.47	0.00	1,019.47	0.00	0.00	1,144.19	0.00	1,144.19	0.00	0.00	1,141.23	0.00	1,141.23
VF:0303 Petroleum Exploration, Development & Production	0.32	1.50	26.55	4.04	32.41	0.38	3.18	54.39	4.35	62.30	0.40	3.18	54.39	0.00	57.98
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.94	0.00	0.00	1.29	0.42	1.23	0.00	0.00	1.65	0.42	1.23	32.00	0.00	33.65
VF:0305 Mineral Exploration, Development & Production	0.68	0.37	0.64	35.71	37.39	0.69	0.23	0.80	0.00	1.72	0.69	0.23	100.00	0.00	100.91
VF:0349 Policy, Planning and Support Services	0.93	2.13	0.00	0.00	3.06	1.06	0.90	0.00	0.00	1.95	1.35	1.61	17.04	0.00	20.00

	2012/13					2013/14					2014/15				
	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>															
Works and Transport	30.39	297.64	498.98	641.31	1,468.32	35.26	339.91	365.64	822.42	1,563.23	41.46	375.95	397.78	618.76	1,433.95
Vote: 016 Ministry of Works and Transport	4.90	15.01	75.57	29.04	124.52	5.68	17.15	89.17	2.66	114.65	6.68	18.88	98.53	2.83	126.92
VF:0401 Transport Regulation	0.64	1.41	4.94	0.00	6.99	0.67	1.95	7.23	0.00	9.85	0.67	2.29	8.05	0.00	11.01
VF:0402 Transport Services and Infrastructure	0.31	3.05	19.84	29.04	52.25	0.35	4.45	23.77	2.66	31.22	0.58	4.77	26.07	2.83	34.24
VF:0403 Construction Standards and Quality Assurance	2.01	1.68	15.70	0.00	19.39	2.41	2.06	20.18	0.00	24.66	2.64	2.42	22.77	0.00	27.83
VF:0404 District, Urban and Community Access Roads	0.00	0.00	23.55	0.00	23.55	0.00	0.00	25.29	0.00	25.29	0.00	0.00	28.04	0.00	28.04
VF:0405 Mechanical Engineering Services	0.86	3.17	5.21	0.00	9.24	0.99	2.61	4.49	0.00	8.09	1.30	2.81	4.76	0.00	8.87
VF:0449 Policy, Planning and Support Services	1.08	5.71	6.32	0.00	13.11	1.26	6.07	8.21	0.00	15.55	1.50	6.59	8.84	0.00	16.93
Vote: 113 Uganda National Road Authority	23.50	3.68	360.33	612.27	999.77	27.26	4.20	213.07	819.76	1,064.29	32.06	4.62	232.39	615.93	884.99
VF:0451 National Roads Maintenance & Construction	23.50	3.68	360.33	612.27	999.77	27.26	4.20	213.07	819.76	1,064.29	32.06	4.62	232.39	615.93	884.99
Vote: 118 Road Fund	1.99	278.95	0.00	0.00	280.95	2.31	318.57	0.00	0.00	320.88	2.72	352.45	0.00	0.00	355.17
VF:0452 National and District Road Maintenance	1.99	278.95	0.00	0.00	280.95	2.31	318.57	0.00	0.00	320.88	2.72	352.45	0.00	0.00	355.17
Vote: 122 Kampala Capital City Authority	0.00	0.00	30.50	0.00	30.50	0.00	0.00	30.50	0.00	30.50	0.00	0.00	30.50	0.00	30.50
VF:0406 Urban Road Network Development	0.00	0.00	30.50	0.00	30.50	0.00	0.00	30.50	0.00	30.50	0.00	0.00	30.50	0.00	30.50
Vote: 501-850 Local Governments	0.00	0.00	32.58	0.00	32.58	0.00	0.00	32.91	0.00	32.91	0.00	0.00	36.36	0.00	36.36
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	0.00	32.58	0.00	0.00	32.91	0.00	32.91	0.00	0.00	36.36	0.00	36.36
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
Information and Communications Technology	0.78	4.19	7.25	0.00	12.22	0.90	4.79	8.55	0.00	14.24	1.06	5.27	9.45	0.00	15.78
Vote: 020 Ministry of Information & Communications Tech.	0.78	4.19	7.25	0.00	12.22	0.90	4.79	8.55	0.00	14.24	1.06	5.27	9.45	0.00	15.78
VF:0501 IT and Information Management Services	0.25	0.24	0.00	0.00	0.49	0.25	0.53	0.00	0.00	0.78	0.36	0.53	0.00	0.00	0.89
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.21	0.00	0.00	0.47	0.26	0.82	0.00	0.00	1.08	0.35	0.82	0.00	0.00	1.17
VF:0503 Information Technology Governance Services(NITA-U)	0.00	2.56	4.64	0.00	7.20	0.00	2.35	4.65	0.00	7.00	0.00	2.36	3.35	0.00	5.71
VF:0549 Policy, Planning and Support Services	0.27	1.18	2.61	0.00	4.06	0.39	1.08	3.91	0.00	5.38	0.36	1.56	6.10	0.00	8.02
Tourism, Trade and Industry	12.36	13.48	29.01	10.27	65.12	14.34	15.39	34.23	6.13	70.10	16.86	16.95	37.98	4.02	75.80
Vote: 015 Ministry of Trade, Industry and Cooperatives	1.25	4.70	12.25	10.27	28.47	1.45	5.37	14.46	6.13	27.41	1.71	5.91	15.97	4.02	27.61
VF:0601 Industrial Development	0.24	1.63	6.35	0.00	8.22	0.25	1.86	7.50	0.00	9.61	0.31	2.05	8.28	0.00	10.64
VF:0602 Cooperative Development	0.18	0.20	2.10	0.00	2.48	0.24	0.22	2.48	0.00	2.94	0.29	0.25	2.74	0.00	3.28
VF:0604 Trade development	0.46	1.77	1.78	10.27	14.29	0.46	2.03	2.10	6.13	10.73	0.57	2.23	2.33	4.02	9.15
VF:0649 Policy, Planning and Support Services	0.37	1.10	2.02	0.00	3.49	0.50	1.26	2.38	0.00	4.14	0.53	1.39	2.63	0.00	4.55
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.88	4.03	6.41	0.00	11.32	1.02	4.60	7.56	0.00	13.19	1.20	5.07	8.36	0.00	14.63
VF:0603 Tourism, Wildlife conservation and Museums	0.59	2.25	4.93	0.00	7.77	0.60	2.68	5.38	0.00	8.66	0.93	2.93	5.06	0.00	8.91
VF:0649 Policy, Planning and Support Services	0.29	1.78	1.48	0.00	3.56	0.43	1.92	2.18	0.00	4.53	0.28	2.14	3.30	0.00	5.72
Vote: 110 Uganda Industrial Research Institute	4.07	1.64	7.03	0.00	12.74	4.72	1.88	8.30	0.00	14.89	5.55	2.07	1.30	0.00	8.92
VF:0651 Industrial Research	4.07	1.64	7.03	0.00	12.74	4.72	1.88	8.30	0.00	14.89	5.55	2.07	1.30	0.00	8.92
Vote: 117 Uganda Tourism Board	0.39	1.34	0.33	0.00	2.05	0.45	1.53	0.38	0.00	2.36	0.53	1.68	8.44	0.00	10.65
VF:0653 Tourism Services	0.39	1.34	0.33	0.00	2.05	0.45	1.53	0.38	0.00	2.36	0.53	1.68	8.44	0.00	10.65
Vote: 154 Uganda National Bureau of Standards	5.76	1.77	2.99	0.00	10.53	6.69	2.02	3.53	0.00	12.24	7.86	2.22	3.90	0.00	13.99
VF:0652 Quality Assurance and Standards Development	5.76	1.77	2.99	0.00	10.53	6.69	2.02	3.53	0.00	12.24	7.86	2.22	3.90	0.00	13.99
Education	881.59	328.06	152.93	196.51	1,559.10	1,018.86	374.31	180.22	140.89	1,714.27	1,192.27	411.86	187.46	55.62	1,847.22
Vote: 013 Ministry of Education and Sports	16.66	132.31	51.01	178.97	378.94	19.32	147.12	60.19	127.88	354.51	22.72	161.98	66.51	55.62	306.83

	2012/13					2013/14					2014/15				
	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:0701 Pre-Primary and Primary Education	0.11	37.91	2.67	18.19	58.88	0.11	39.73	2.27	18.78	60.89	0.11	40.84	3.48	20.48	64.91
VF:0702 Secondary Education	0.24	26.72	22.66	159.98	209.60	0.24	29.15	24.52	109.10	163.00	0.24	37.17	25.37	35.14	97.92
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	0.00	2.11	0.19	2.93	0.00	0.00	3.11	0.19	2.60	0.00	0.00	2.78
VF:0704 Higher Education	0.15	12.96	0.00	0.00	13.11	0.15	12.96	0.00	0.00	13.11	0.15	17.70	0.00	0.00	17.84
VF:0705 Skills Development	7.52	28.21	16.24	0.80	52.78	9.75	36.99	21.97	0.00	68.71	12.60	37.06	21.23	0.00	70.88
VF:0706 Quality and Standards	4.09	13.70	7.44	0.00	25.23	4.09	14.61	8.44	0.00	27.14	4.09	15.61	14.44	0.00	34.14
VF:0707 Physical Education and Sports	0.08	3.07	2.00	0.00	5.15	0.08	2.98	3.00	0.00	6.06	0.08	3.02	2.00	0.00	5.10
VF:0749 Policy, Planning and Support Services	4.28	7.80	0.00	0.00	12.08	4.72	7.76	0.00	0.00	12.48	5.27	7.99	0.00	0.00	13.26
Vote: 111 Busitema University	5.64	3.74	1.08	0.00	10.46	6.55	4.27	1.27	0.00	12.08	7.70	4.70	1.41	0.00	13.80
VF:0751 Delivery of Tertiary Education and Research	5.64	3.74	1.08	0.00	10.46	6.55	4.27	1.27	0.00	12.08	7.70	4.70	1.41	0.00	13.80
Vote: 122 Kampala Capital City Authority	17.99	2.43	1.31	0.00	21.72	17.99	2.43	1.31	0.00	21.72	17.99	2.43	1.31	0.00	21.72
VF:0708 Education and Social Services	17.99	2.43	1.31	0.00	21.72	17.99	2.43	1.31	0.00	21.72	17.99	2.43	1.31	0.00	21.72
Vote: 132 Education Service Commission	1.03	4.05	0.65	1.03	6.75	1.19	4.62	0.77	0.00	6.59	1.40	5.09	0.85	0.00	7.34
VF:0752 Education Personnel Policy and Management	1.03	4.05	0.65	1.03	6.75	1.19	4.62	0.77	0.00	6.59	1.40	5.09	0.85	0.00	7.34
Vote: 136 Makerere University	43.13	14.87	10.16	16.52	84.67	50.03	16.98	11.99	13.01	92.00	58.83	18.69	13.25	0.00	90.77
VF:0751 Delivery of Tertiary Education	43.13	14.87	10.16	16.52	84.67	50.03	16.98	11.99	13.01	92.00	58.83	18.69	13.25	0.00	90.77
Vote: 137 Mbarara University	7.66	2.89	3.80	0.00	14.35	8.89	3.30	4.48	0.00	16.67	10.45	3.64	4.95	0.00	19.04
VF:0751 Delivery of Tertiary Education	7.66	2.89	3.80	0.00	14.35	8.89	3.30	4.48	0.00	16.67	10.45	3.64	4.95	0.00	19.04
Vote: 138 Makerere University Business School	3.29	2.33	2.80	0.00	8.42	3.81	2.66	3.30	0.00	9.78	4.49	2.93	3.65	0.00	11.06
VF:0751 Delivery of Tertiary Education	3.29	2.33	2.80	0.00	8.42	3.81	2.66	3.30	0.00	9.78	4.49	2.93	3.65	0.00	11.06
Vote: 139 Kyambogo University	14.46	7.10	0.22	0.00	21.78	16.77	8.11	0.26	0.00	25.15	19.72	8.93	0.29	0.00	28.95
VF:0751 Delivery of Tertiary Education	14.46	7.10	0.22	0.00	21.78	16.77	8.11	0.26	0.00	25.15	19.72	8.93	0.29	0.00	28.95
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	0.00	1.93	0.26	0.23	1.77	0.00	2.26	0.31	0.25	1.96	0.00	2.52
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	0.00	1.93	0.26	0.23	1.77	0.00	2.26	0.31	0.25	1.96	0.00	2.52
Vote: 149 Gulu University	8.22	4.55	1.00	0.00	13.77	9.53	5.20	1.18	0.00	15.92	11.21	5.73	1.30	0.00	18.24
VF:0751 Delivery of Tertiary Education and Research	8.22	4.55	1.00	0.00	13.77	9.53	5.20	1.18	0.00	15.92	11.21	5.73	1.30	0.00	18.24
Vote: 501-850 Local Governments	763.30	153.60	79.41	0.00	996.30	884.51	179.39	93.70	0.00	1,157.60	1,037.45	197.51	91.99	0.00	1,326.95
VF:0781 Pre-Primary and Primary Education	584.36	49.68	70.55	0.00	704.59	676.95	49.00	84.84	0.00	810.79	793.35	38.91	76.50	0.00	908.76
VF:0782 Secondary Education	152.53	89.96	8.86	0.00	251.35	176.75	101.48	8.86	0.00	287.09	217.70	143.11	15.49	0.00	376.29
VF:0783 Skills Development	26.41	11.46	0.00	0.00	37.87	30.81	26.41	0.00	0.00	57.22	26.41	12.99	0.00	0.00	39.40
VF:0784 Education Inspection and Monitoring	0.00	2.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	2.50	0.00	2.50	0.00	0.00	2.50
Health	239.22	307.42	88.47	117.38	752.50	268.15	349.33	101.37	180.38	899.24	310.61	369.19	110.24	230.02	1,020.06
Vote: 014 Ministry of Health	5.20	24.49	9.21	86.38	125.28	6.04	27.96	10.86	141.70	186.57	7.10	30.79	12.00	186.89	236.78
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	0.00	0.81	0.12	3.27	0.00	0.00	3.38	0.90	10.00	0.00	0.00	10.90
VF:0802 Health systems development	0.00	0.00	3.50	57.77	61.27	0.00	0.00	4.13	53.24	57.37	0.00	0.00	12.00	70.20	82.20
VF:0803 Health Research	0.95	1.46	0.00	0.00	2.41	1.10	0.40	0.00	0.00	1.50	1.30	3.00	0.00	0.00	4.30
VF:0804 Clinical and public health	2.86	15.63	0.00	16.00	34.49	3.32	17.38	0.00	8.35	29.05	3.40	12.00	0.00	12.32	27.72
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	5.00	5.00	10.00	0.00	0.00	5.90	71.65	77.55	0.00	0.00	0.00	94.50	94.50
VF:0849 Policy, Planning and Support Services	1.29	6.69	0.71	7.61	16.30	1.50	6.92	0.83	8.47	17.72	1.50	5.79	0.00	9.87	17.16
Vote: 107 Uganda AIDS Commission	0.93	4.02	0.13	0.00	5.07	1.08	4.59	0.15	0.00	5.82	1.27	0.95	0.17	0.00	2.39
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	4.02	0.13	0.00	5.07	1.08	4.59	0.15	0.00	5.82	1.27	0.95	0.17	0.00	2.39

	2012/13					2013/14					2014/15				
	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total	Wage	Non-Wage	GoU Dev	Donor Dev	Total
<i>Billion Uganda Shillings</i>															
Vote: 114 Uganda Cancer Institute	0.65	1.12	3.00	0.00	4.76	0.75	1.27	3.54	0.00	5.56	0.88	1.40	3.91	0.00	6.20
VF:0857 Cancer Services	0.65	1.12	3.00	0.00	4.76	0.75	1.27	3.54	0.00	5.56	0.88	1.40	3.91	0.00	6.20
Vote: 115 Uganda Heart Institute	0.67	0.54	1.50	0.00	2.71	0.78	0.62	1.77	0.00	3.17	0.92	0.68	1.96	0.00	3.55
VF:0858 Heart Services	0.67	0.54	1.50	0.00	2.71	0.78	0.62	1.77	0.00	3.17	0.92	0.68	1.96	0.00	3.55
Vote: 116 National Medical Stores	0.00	206.81	0.00	0.00	206.81	0.00	236.18	0.00	0.00	236.18	0.00	260.03	0.00	0.00	260.03
VF:0859 Pharmaceutical and Medical Supplies	0.00	206.81	0.00	0.00	206.81	0.00	236.18	0.00	0.00	236.18	0.00	260.03	0.00	0.00	260.03
Vote: 122 Kampala Capital City Authority	2.10	1.32	0.13	0.00	3.55	2.10	1.32	0.13	0.00	3.55	2.10	0.00	0.13	0.00	2.23
VF:0807 Community Health Management	2.10	1.32	0.13	0.00	3.55	2.10	1.32	0.13	0.00	3.55	2.10	0.00	0.13	0.00	2.23
Vote: 134 Health Service Commission	0.84	1.90	0.35	0.00	3.09	0.97	2.17	0.41	0.00	3.55	1.14	2.39	0.45	0.00	3.99
VF:0852 Human Resource Management for Health	0.84	1.90	0.35	0.00	3.09	0.97	2.17	0.41	0.00	3.55	1.14	2.39	0.45	0.00	3.99
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.70	2.97	0.37	0.00	5.04	1.97	3.40	0.44	0.00	5.80	2.31	3.74	0.48	0.00	6.53
VF:0853 Safe Blood Provision	1.70	2.97	0.37	0.00	5.04	1.97	3.40	0.44	0.00	5.80	2.31	3.74	0.48	0.00	6.53
Vote: 161 Mulago Hospital Complex	20.98	9.82	5.02	25.54	61.37	24.34	11.22	5.92	38.68	80.16	28.63	12.35	6.55	43.13	90.65
VF:0854 National Referral Hospital Services	20.98	9.82	5.02	25.54	61.37	24.34	11.22	5.92	38.68	80.16	28.63	12.35	6.55	43.13	90.65
Vote: 162 Butabika Hospital	2.61	3.15	7.64	5.46	18.85	3.03	3.59	9.01	0.00	15.64	3.57	3.96	9.96	0.00	17.48
VF:0855 Provision of Specialised Mental Health Services	2.61	3.15	7.64	5.46	18.85	3.03	3.59	9.01	0.00	15.64	3.57	3.96	9.96	0.00	17.48
Vote: Arua Referral Hospital	2.65	1.01	2.00	0.00	5.66	2.29	1.01	2.00	0.00	5.30	2.29	1.01	2.00	0.00	5.30
VF:0856 Regional Referral Hospital Services	2.65	1.01	2.00	0.00	5.66	2.29	1.01	2.00	0.00	5.30	2.29	1.01	2.00	0.00	5.30
Vote: 164 Fort Portal Referral Hospital	2.15	0.86	1.05	0.00	4.06	1.81	0.86	1.05	0.00	3.72	1.81	0.86	1.05	0.00	3.72
VF:0856 Regional Referral Hospital Services	2.15	0.86	1.05	0.00	4.06	1.81	0.86	1.05	0.00	3.72	1.81	0.86	1.05	0.00	3.72
Vote: 165 Gulu Referral Hospital	2.42	0.78	2.00	0.00	5.20	2.05	0.78	2.00	0.00	4.83	2.05	0.78	2.00	0.00	4.83
VF:0856 Regional Referral Hospital Services	2.42	0.78	2.00	0.00	5.20	2.05	0.78	2.00	0.00	4.83	2.05	0.78	2.00	0.00	4.83
Vote: 166 Hoima Referral Hospital	1.74	0.70	1.50	0.00	3.95	1.46	0.70	1.50	0.00	3.66	1.46	0.70	1.50	0.00	3.66
VF:0856 Regional Referral Hospital Services	1.74	0.70	1.50	0.00	3.95	1.46	0.70	1.50	0.00	3.66	1.46	0.70	1.50	0.00	3.66
Vote: 167 Jinja Referral Hospital	3.43	0.85	1.15	0.00	5.43	2.96	0.85	1.15	0.00	4.95	2.96	0.85	1.15	0.00	4.95
VF:0856 Regional Referral Hospital Services	3.43	0.85	1.15	0.00	5.43	2.96	0.85	1.15	0.00	4.95	2.96	0.85	1.15	0.00	4.95
Vote: 168 Kabale Referral Hospital	1.70	0.72	1.50	0.00	3.92	1.43	0.72	1.50	0.00	3.65	1.43	0.72	1.50	0.00	3.65
VF:0856 Regional Referral Hospital Services	1.70	0.72	1.50	0.00	3.92	1.43	0.72	1.50	0.00	3.65	1.43	0.72	1.50	0.00	3.65
Vote: 169 Masaka Referral Hospital	2.41	0.70	1.15	0.00	4.26	2.07	0.70	1.15	0.00	3.92	2.07	0.70	1.15	0.00	3.92
VF:0856 Regional Referral Hospital Services	2.41	0.70	1.15	0.00	4.26	2.07	0.70	1.15	0.00	3.92	2.07	0.70	1.15	0.00	3.92
Vote: 170 Mbale Referral Hospital	3.14	1.58	1.00	0.00	5.72	2.67	1.58	1.00	0.00	5.25	2.67	1.58	1.00	0.00	5.25
VF:0856 Regional Referral Hospital Services	3.14	1.58	1.00	0.00	5.72	2.67	1.58	1.00	0.00	5.25	2.67	1.58	1.00	0.00	5.25
Vote: 171 Soroti Referral Hospital	2.16	0.85	2.00	0.00	5.01	1.83	0.85	2.00	0.00	4.68	1.83	0.85	2.00	0.00	4.68
VF:0856 Regional Referral Hospital Services	2.16	0.85	2.00	0.00	5.01	1.83	0.85	2.00	0.00	4.68	1.83	0.85	2.00	0.00	4.68
Vote: 172 Lira Referral Hospital	2.16	0.76	1.35	0.00	4.27	1.84	0.76	1.35	0.00	3.95	1.84	0.76	1.35	0.00	3.95
VF:0856 Regional Referral Hospital Services	2.16	0.76	1.35	0.00	4.27	1.84	0.76	1.35	0.00	3.95	1.84	0.76	1.35	0.00	3.95
Vote: 173 Mbarara Referral Hospital	2.46	0.98	1.00	0.00	4.44	2.09	0.98	1.00	0.00	4.07	2.09	0.98	1.00	0.00	4.07
VF:0856 Regional Referral Hospital Services	2.46	0.98	1.00	0.00	4.44	2.09	0.98	1.00	0.00	4.07	2.09	0.98	1.00	0.00	4.07
Vote: 174 Mubende Referral Hospital	1.38	0.54	0.50	0.00	2.43	1.17	0.54	0.50	0.00	2.22	1.17	0.54	0.50	0.00	2.22
VF:0856 Regional Referral Hospital Services	1.38	0.54	0.50	0.00	2.43	1.17	0.54	0.50	0.00	2.22	1.17	0.54	0.50	0.00	2.22
Vote: 175 Moroto Referral Hospital	1.35	0.64	0.50	0.00	2.49	1.17	0.64	0.50	0.00	2.31	1.17	0.64	0.50	0.00	2.31

	2012/13					2013/14					2014/15				
	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:0856 Regional Referral Hospital Services	1.35	0.64	0.50	0.00	2.49	1.17	0.64	0.50	0.00	2.31	1.17	0.64	0.50	0.00	2.31
Vote: 501-850 Local Governments	174.38	40.31	44.43	0.00	259.12	202.28	46.04	52.43	0.00	300.74	237.88	41.92	57.94	0.00	337.73
VF:0881 Primary Healthcare	174.38	40.31	44.43	0.00	259.12	202.28	46.04	52.43	0.00	300.74	237.88	41.92	57.94	0.00	337.73
Water and Environment	6.15	11.11	121.99	162.88	302.13	7.14	12.69	143.94	63.56	227.33	8.39	13.97	171.06	4.84	198.26
Vote: 019 Ministry of Water and Environment	3.73	3.96	65.43	153.65	226.77	4.33	4.52	77.21	62.12	148.18	5.09	4.97	85.32	4.84	100.22
VF:0901 Rural Water Supply and Sanitation	0.48	0.20	12.46	10.40	23.54	0.48	0.20	16.05	2.90	19.64	0.38	0.20	23.25	0.90	24.73
VF:0902 Urban Water Supply and Sanitation	0.41	0.20	11.26	72.87	84.74	0.41	0.50	17.97	49.23	68.11	0.34	0.60	17.97	1.01	19.93
VF:0903 Water for Production	0.28	0.20	21.06	0.80	22.34	0.49	0.20	20.45	0.00	21.13	0.39	0.30	21.21	0.00	21.90
VF:0904 Water Resources Management	1.14	0.50	5.90	35.46	43.00	1.04	0.50	6.08	4.56	12.17	1.04	0.64	4.09	0.56	6.32
VF:0905 Natural Resources Management	0.42	0.31	6.07	29.62	36.42	0.38	0.44	7.77	2.47	11.05	1.11	0.45	9.77	0.40	11.73
VF:0906 Weather, Climate and Climate Change	0.39	0.22	5.57	0.50	6.68	0.71	0.22	4.70	1.96	7.59	0.58	0.33	4.83	0.96	6.70
VF:0949 Policy, Planning and Support Services	0.61	2.32	3.12	4.00	10.05	0.82	2.45	4.20	1.01	8.48	1.25	2.45	4.20	1.01	8.91
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.01	0.00	0.00	0.01
Vote: 150 National Environment Management Authority	2.42	2.66	0.97	0.00	6.05	2.81	3.03	1.14	0.00	6.98	3.30	3.34	1.26	0.00	7.91
VF:0951 Environmental Management	2.42	2.66	0.97	0.00	6.05	2.81	3.03	1.14	0.00	6.98	3.30	3.34	1.26	0.00	7.91
Vote: 157 National Forestry Authority	0.00	0.20	1.00	9.23	10.43	0.00	0.23	1.18	1.44	2.85	0.00	0.25	1.30	0.00	1.56
VF:0952 Forestry Management	0.00	0.20	1.00	9.23	10.43	0.00	0.23	1.18	1.44	2.85	0.00	0.25	1.30	0.00	1.56
Vote: 501-850 Local Governments	0.00	4.29	54.58	0.00	58.87	0.00	4.90	64.41	0.00	69.31	0.00	5.39	83.18	0.00	88.57
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	54.58	0.00	56.58	0.00	2.22	60.04	0.00	62.26	0.00	3.41	66.06	0.00	69.47
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	0.00	1.50	0.00	1.67	0.00	0.00	1.67	0.00	0.96	0.00	0.00	0.96
VF:0983 Natural Resources Management	0.00	0.79	0.00	0.00	0.79	0.00	1.01	4.37	0.00	5.38	0.00	1.03	17.12	0.00	18.14
Social Development	2.66	22.95	22.47	31.61	79.69	3.08	26.18	23.64	40.62	93.52	3.62	28.81	25.05	41.64	99.12
Vote: 018 Ministry of Gender, Labour and Social Development	2.66	15.63	6.47	31.61	56.37	3.08	17.85	7.64	40.62	69.19	3.62	19.66	8.44	41.64	73.36
VF:1001 Community Mobilisation and Empowerment	0.22	1.51	1.68	0.00	3.41	0.26	1.73	1.98	0.00	3.97	0.30	1.90	2.19	0.00	4.40
VF:1002 Mainstreaming Gender and Rights	0.31	1.93	0.05	0.00	2.30	0.37	2.20	0.06	0.00	2.63	0.43	2.43	0.07	0.00	2.93
VF:1003 Promotion of Labour Productivity and Employment	0.88	1.26	0.04	0.00	2.17	1.02	1.44	0.05	0.00	2.50	1.20	1.58	0.05	0.00	2.83
VF:1004 Social Protection for Vulnerable Groups	0.32	4.87	2.13	31.61	38.92	0.37	5.56	2.51	40.62	49.05	0.43	6.12	2.77	41.64	50.96
VF:1049 Policy, Planning and Support Services	0.93	6.07	2.57	0.00	9.56	1.08	6.93	3.03	0.00	11.04	1.26	7.63	3.35	0.00	12.24
Vote: 122 Kampala Capital City Authority	0.00	0.17	16.00	0.00	16.17	0.00	0.17	16.00	0.00	16.17	0.00	0.17	16.00	0.00	16.17
VF:1005 Gender, Community and Economic Development	0.00	0.17	16.00	0.00	16.17	0.00	0.17	16.00	0.00	16.17	0.00	0.17	16.00	0.00	16.17
Vote: 501-850 Local Governments	0.00	7.14	0.00	0.00	7.14	0.00	8.16	0.00	0.00	8.16	0.00	8.98	0.61	0.00	9.59
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	0.00	7.14	0.00	8.16	0.00	0.00	8.16	0.00	8.98	0.61	0.00	9.59
Security	329.37	241.76	26.14	127.86	725.12	386.79	276.09	30.84	144.39	838.11	454.86	303.97	34.08	140.32	933.23
Vote: 001 Office of the President	18.17	8.39	0.65	0.00	27.21	21.08	9.58	0.77	0.00	31.43	24.79	10.55	0.85	0.00	36.19
VF:1111 Internal security	18.17	8.39	0.65	0.00	27.21	21.08	9.58	0.77	0.00	31.43	24.79	10.55	0.85	0.00	36.19
Vote: 004 Ministry of Defence	305.15	230.14	25.09	127.86	688.24	358.69	262.82	29.61	144.39	795.52	421.82	289.37	32.72	140.32	884.23
VF:1101 National Defence (UPDF)	304.27	216.52	25.09	127.86	673.74	357.70	247.25	29.61	144.39	778.95	409.88	270.79	32.72	140.32	853.70
VF:1149 Policy, Planning and Support Services	0.88	13.62	0.00	0.00	14.50	0.99	15.58	0.00	0.00	16.57	11.95	18.58	0.00	0.00	30.52
Vote: 159 External Security Organisation	6.05	3.23	0.39	0.00	9.67	7.02	3.68	0.46	0.00	11.16	8.25	4.06	0.51	0.00	12.82

	2012/13					2013/14					2014/15				
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<i>Billion Uganda Shillings</i>															
VF:1151 External Security	6.05	3.23	0.39	0.00	9.67	7.02	3.68	0.46	0.00	11.16	8.25	4.06	0.51	0.00	12.82
Justice, Law and Order	206.99	173.55	175.43	2.29	558.26	240.11	199.41	103.80	7.70	551.02	282.37	219.55	123.44	5.75	631.11
Vote: 007 Ministry of Justice and Constitutional Affairs	3.67	6.64	23.74	0.00	34.05	4.25	7.59	28.02	0.00	39.86	5.00	8.35	30.96	0.00	44.31
VF:1201 Legislation and Legal services	1.93	0.42	0.00	0.00	2.35	1.93	0.42	0.00	0.00	2.35	1.93	0.42	0.00	0.00	2.35
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
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.10	0.00	0.00	0.61	0.51	0.10	0.00	0.00	0.61	0.51	0.10	0.00	0.00	0.61
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.00	0.29	0.21	0.08	0.00	0.00	0.29	0.21	0.08	0.00	0.00	0.29
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.74	0.00	23.74	0.00	0.00	28.02	0.00	28.02	0.00	0.00	30.96	0.00	30.96
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	0.00	4.35	0.00	4.96	0.00	0.00	4.96	0.00	5.47	0.00	0.00	5.47
VF:1249 Policy, Planning and Support Services	1.02	1.69	0.00	0.00	2.71	1.61	2.02	0.00	0.00	3.63	2.36	2.28	0.00	0.00	4.64
Vote: 009 Ministry of Internal Affairs	1.49	7.20	2.17	0.00	10.86	1.73	8.22	2.56	0.00	12.51	2.03	9.05	2.83	0.00	13.91
VF:1212 Peace Building	0.14	2.01	0.82	0.00	2.98	0.00	2.50	0.91	0.00	3.41	0.00	2.85	0.99	0.00	3.84
VF:1213 Forensic and General Scientific Services.	0.57	0.29	0.89	0.00	1.76	0.39	0.83	1.18	0.00	2.40	0.43	1.16	1.00	0.00	2.59
VF:1214 Community Service	0.15	0.39	0.00	0.00	0.54	0.23	0.47	0.05	0.00	0.75	0.16	0.57	0.32	0.00	1.04
VF:1215 NGO Registration and Monitoring.	0.10	0.19	0.00	0.00	0.29	0.08	0.31	0.00	0.00	0.39	0.39	0.39	0.00	0.00	0.78
VF:1249 Policy, Planning and Support Services	0.52	4.31	0.46	0.00	5.29	1.02	4.12	0.42	0.00	5.55	1.06	4.09	0.52	0.00	5.67
Vote: 101 Judiciary	15.32	40.14	7.91	0.00	63.37	17.77	45.84	9.33	0.00	72.94	20.89	50.47	10.32	0.00	81.68
VF:1251 Judicial services	15.32	40.14	7.91	0.00	63.37	17.77	45.84	9.33	0.00	72.94	20.89	50.47	10.32	0.00	81.68
Vote: 105 Law Reform Commission	0.65	2.24	0.10	0.00	2.99	0.75	2.55	0.12	0.00	3.42	0.88	2.81	0.13	0.00	3.83
VF:1252 Legal Reform	0.65	2.24	0.10	0.00	2.99	0.75	2.55	0.12	0.00	3.42	0.88	2.81	0.13	0.00	3.83
Vote: 106 Uganda Human Rights Comm	2.15	4.75	0.50	2.29	9.68	2.49	5.42	0.59	7.70	16.20	2.93	5.97	0.65	5.75	15.30
VF:1253 Human Rights	2.15	4.75	0.50	2.29	9.68	2.49	5.42	0.59	7.70	16.20	2.93	5.97	0.65	5.75	15.30
Vote: 109 Law Development Centre	1.18	0.00	1.30	0.00	2.48	1.37	0.00	1.53	0.00	2.90	1.61	0.00	10.43	0.00	12.04
VF:1254 Legal Training	1.18	0.00	1.30	0.00	2.48	1.37	0.00	1.53	0.00	2.90	1.61	0.00	10.43	0.00	12.04
Vote: 119 Uganda Registration Services Bureau	0.54	1.28	0.00	0.00	1.83	0.63	1.47	0.00	0.00	2.10	0.74	1.61	0.00	0.00	2.36
VF:1259 VF - Uganda Registration Services Bureau	0.54	1.28	0.00	0.00	1.83	0.63	1.47	0.00	0.00	2.10	0.74	1.61	0.00	0.00	2.36
Vote: 120 National Citizenship and Immigration Control	2.15	5.16	87.47	0.00	94.78	2.49	5.90	0.00	0.00	8.39	2.93	6.49	0.00	0.00	9.42
VF:1211 Citizenship and Immigration Services	2.15	5.16	87.47	0.00	94.78	2.49	5.90	0.00	0.00	8.39	2.93	6.49	0.00	0.00	9.42
Vote: 133 Directorate of Public Prosecutions	4.69	7.59	0.70	0.00	12.98	5.44	8.67	0.82	0.00	14.93	6.40	9.54	0.91	0.00	16.85
VF:1255 Public Prosecutions	4.69	7.59	0.70	0.00	12.98	5.44	8.67	0.82	0.00	14.93	6.40	9.54	0.91	0.00	16.85
Vote: 144 Uganda Police Force	144.52	67.91	40.95	0.00	253.39	167.65	77.55	48.33	0.00	293.52	197.15	85.38	53.40	0.00	335.94
VF:1256 Police Services	144.52	67.91	40.95	0.00	253.39	167.65	77.55	48.33	0.00	293.52	197.15	85.38	53.40	0.00	335.94
Vote: 145 Uganda Prisons	29.89	29.12	10.50	0.00	69.51	34.67	34.47	12.39	0.00	81.53	40.77	37.95	13.69	0.00	92.42
VF:1257 Prison and Correctional Services	29.89	29.12	10.50	0.00	69.51	34.67	34.47	12.39	0.00	81.53	40.77	37.95	13.69	0.00	92.42
Vote: 148 Judicial Service Commission	0.75	1.51	0.10	0.00	2.36	0.87	1.73	0.11	0.00	2.71	1.02	1.90	0.13	0.00	3.05
VF:1258 Recruitment, Discipline, Research & Civic Education	0.75	1.51	0.10	0.00	2.36	0.87	1.73	0.11	0.00	2.71	1.02	1.90	0.13	0.00	3.05
Public Sector Management	171.82	471.30	123.72	198.37	965.21	198.68	506.42	145.07	195.89	1,046.07	232.96	557.73	226.28	75.02	1,091.99
Vote: 003 Office of the Prime Minister	2.01	24.39	49.62	80.64	156.66	2.33	27.85	58.55	104.42	193.15	2.74	30.66	64.70	1.73	99.83
VF:1301 Policy Coordination, Monitoring and Evaluation	0.89	7.00	4.06	4.56	16.51	0.89	5.02	3.16	3.85	12.92	0.89	5.02	3.16	0.00	9.07
VF:1302 Disaster Preparedness, Management and Refugees	0.44	7.52	5.08	0.00	13.04	0.34	10.52	5.27	0.00	16.13	0.44	10.52	5.27	0.00	16.23

	2012/13					2013/14					2014/15				
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<i>Billion Uganda Shillings</i>															
VF:1303 Management of Special Programs	0.25	8.40	39.76	76.09	124.49	0.75	11.30	49.06	100.57	161.67	0.91	14.12	55.21	1.73	71.95
VF:1349 Administration and Support Services	0.43	1.47	0.72	0.00	2.63	0.35	1.02	1.06	0.00	2.43	0.51	1.01	1.06	0.00	2.58
Vote: 005 Ministry of Public Service	2.50	314.43	0.81	5.48	323.23	2.90	328.28	0.96	0.00	332.14	3.41	362.31	1.06	0.00	366.78
VF:1312 HR Management	0.90	1.33	0.00	2.86	5.09	0.56	2.86	0.00	0.00	3.42	0.90	2.86	0.00	0.00	3.76
VF:1313 Management Systems and Structures	0.41	0.39	0.00	1.50	2.30	0.43	15.51	0.00	0.00	15.93	0.41	15.51	0.00	0.00	15.92
VF:1314 Public Service Inspection	0.20	0.43	0.00	0.00	0.63	0.69	15.43	0.00	0.00	16.12	0.20	15.43	0.00	0.00	15.63
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	0.00	286.75	0.00	274.11	0.00	0.00	274.11	0.00	306.93	0.00	0.00	306.93
VF:1316 Public Service Pensions Reform	0.20	0.29	0.00	0.00	0.49	0.25	9.48	0.00	0.00	9.73	0.20	9.48	0.00	0.00	9.68
VF:1349 Policy, Planning and Support Services	0.79	25.25	0.81	1.12	27.98	0.98	10.89	0.96	0.00	12.82	1.71	12.10	1.06	0.00	14.86
Vote: 011 Ministry of Local Government	6.93	5.51	8.04	112.25	132.72	8.03	6.29	9.49	91.47	115.29	9.45	6.93	10.49	73.29	100.15
VF:1321 District Administration and Development	5.39	0.43	4.00	92.42	102.24	6.72	0.89	8.99	91.47	108.07	9.45	1.00	10.49	73.29	94.22
VF:1322 Local Council Development	0.10	0.35	0.10	0.00	0.55	0.16	0.26	0.00	0.00	0.42	0.00	0.40	0.00	0.00	0.40
VF:1323 Urban Administration and Development	0.49	0.30	0.50	19.83	21.12	0.55	0.27	0.50	0.00	1.33	0.00	0.35	0.00	0.00	0.35
VF:1324 Local Government Inspection and Assessment	0.43	1.00	0.98	0.00	2.40	0.25	0.97	0.00	0.00	1.22	0.00	1.20	0.00	0.00	1.20
VF:1349 Policy, Planning and Support Services	0.52	3.43	2.46	0.00	6.42	0.35	3.90	0.00	0.00	4.25	0.00	3.98	0.00	0.00	3.98
Vote: 021 East African Community	0.59	14.59	0.20	0.00	15.38	0.68	16.66	0.24	0.00	17.58	0.81	18.35	0.26	0.00	19.41
VF:1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	0.00	1.23	0.27	1.12	0.00	0.00	1.39	0.38	1.32	0.00	0.00	1.69
VF:1332 East African Community Secretariat Services	0.00	10.81	0.00	0.00	10.81	0.00	11.50	0.00	0.00	11.50	0.00	12.50	0.00	0.00	12.50
VF:1349 Policy, Planning and Support Services	0.33	2.82	0.20	0.00	3.35	0.41	4.04	0.24	0.00	4.69	0.43	4.53	0.26	0.00	5.22
Vote: 108 National Planning Authority	2.85	6.07	0.79	0.00	9.71	3.31	6.94	0.93	0.00	11.17	3.89	7.64	1.03	0.00	12.55
VF:1351 National Planning, Monitoring and Evaluation	2.85	6.07	0.79	0.00	9.71	3.31	6.94	0.93	0.00	11.17	3.89	7.64	1.03	0.00	12.55
Vote: 122 Kampala Capital City Authority	3.93	7.03	5.10	0.00	16.07	3.93	7.03	5.10	0.00	16.07	3.93	7.03	5.10	0.00	16.07
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	3.93	7.03	5.10	0.00	16.07	3.93	7.03	5.10	0.00	16.07	3.93	7.03	5.10	0.00	16.07
Vote: 146 Public Service Commission	1.30	2.51	0.63	0.00	4.44	1.51	2.86	0.75	0.00	5.11	1.77	3.15	0.82	0.00	5.75
VF:1352 Public Service Selection and Disciplinary Systems	1.30	2.51	0.63	0.00	4.44	1.51	2.86	0.75	0.00	5.11	1.77	3.15	0.82	0.00	5.75
Vote: 147 Local Government Finance Comm	0.92	3.20	0.12	0.00	4.24	1.07	3.66	0.14	0.00	4.87	1.25	4.03	0.16	0.00	5.44
VF:1353 Coordination of Local Government Financing	0.92	3.20	0.12	0.00	4.24	1.07	3.66	0.14	0.00	4.87	1.25	4.03	0.16	0.00	5.44
Vote: 501-850 Local Governments	150.79	93.56	58.41	0.00	302.77	174.92	106.85	68.93	0.00	350.69	205.70	117.64	142.68	0.00	466.02
VF:1381 District and Urban Administration	150.79	80.09	0.00	0.00	230.88	174.92	102.98	0.00	0.00	277.90	205.70	113.39	0.00	0.00	319.09
VF:1382 Local Statutory Bodies	0.00	9.98	0.00	0.00	9.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VF:1383 Local Government Planning Services	0.00	3.49	58.41	0.00	61.91	0.00	3.87	68.93	0.00	72.79	0.00	4.25	142.68	0.00	146.93
Accountability	102.39	157.93	169.78	88.99	519.09	118.77	180.33	200.34	36.63	536.07	139.68	198.52	235.92	18.11	592.22
Vote: 008 Ministry of Finance, Planning & Economic Dev.	3.26	48.06	128.44	79.99	259.74	3.78	54.88	151.56	28.86	239.09	4.45	60.42	182.55	15.92	263.34
VF:1401 Macroeconomic Policy and Management	0.39	6.57	46.41	4.42	57.79	0.51	6.88	48.02	3.92	59.33	0.51	6.46	60.02	3.92	70.91
VF:1402 Budget Preparation, Execution and Monitoring	0.53	4.60	3.33	3.36	11.82	0.51	5.99	9.35	0.00	15.86	0.51	10.99	11.50	0.00	23.01
VF:1403 Public Financial Management	1.04	11.77	4.00	26.62	43.43	1.03	11.95	12.54	9.81	35.33	1.03	11.95	15.40	5.96	34.33
VF:1404 Development Policy Research and Monitoring	0.12	10.72	16.10	10.54	37.49	0.13	9.03	17.24	1.93	28.33	0.13	9.99	21.30	0.80	32.23
VF:1406 Investment and Private Sector Promotion	0.07	6.04	16.00	6.44	28.55	0.16	8.73	21.61	0.00	30.50	0.13	8.73	22.23	0.00	31.09
VF:1408 Microfinance	0.06	0.61	19.05	20.49	40.21	0.09	1.95	20.94	11.72	34.71	0.20	2.95	21.25	3.65	28.05
VF:1449 Policy, Planning and Support Services	1.05	7.74	23.55	8.12	40.46	1.34	10.35	21.85	1.49	35.03	1.93	9.35	30.85	1.59	43.73
Vote: 103 Inspectorate of Government (IG)	13.18	12.16	1.96	2.01	29.31	15.29	13.89	2.31	2.12	33.61	17.98	15.29	2.56	2.19	38.02

	2012/13					2013/14					2014/15				
	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: 1451 Corruption investigation ,Litigation & Awareness	13.18	12.16	1.96	2.01	29.31	15.29	13.89	2.31	2.12	33.61	17.98	15.29	2.56	2.19	38.02
Vote: 112 Ethics and Integrity	0.53	1.99	1.71	0.00	4.23	0.61	2.27	2.02	0.00	4.90	0.72	2.50	1.70	0.00	4.92
VF: 1452 Governance and Accountability	0.53	1.99	1.71	0.00	4.23	0.61	2.27	2.02	0.00	4.90	0.72	2.50	1.70	0.00	4.92
Vote: 122 Kampala Capital City Authority	0.02	0.24	0.00	0.00	0.26	0.02	0.24	0.00	0.00	0.26	0.02	0.24	0.00	0.00	0.26
VF: 1409 Revenue collection and mobilisation	0.02	0.24	0.00	0.00	0.26	0.02	0.24	0.00	0.00	0.26	0.02	0.24	0.00	0.00	0.26
Vote: 130 Treasury Operations	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: 1451 Treasury Operations	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
Vote: 131 Auditor General	14.89	20.16	0.66	0.00	35.71	17.27	23.02	0.78	0.00	41.07	20.31	25.34	0.86	0.00	46.52
VF: 1453 External Audit	14.89	20.16	0.66	0.00	35.71	17.27	23.02	0.78	0.00	41.07	20.31	25.34	0.86	0.00	46.52
Vote: 141 URA	58.52	39.58	17.40	0.00	115.50	67.89	45.20	20.53	0.00	133.61	79.83	49.76	22.69	0.00	152.28
VF: 1454 Revenue Collection & Administration	58.52	39.58	17.40	0.00	115.50	67.89	45.20	20.53	0.00	133.61	79.83	49.76	22.69	0.00	152.28
Vote: 143 Uganda Bureau of Statistics	7.29	20.22	19.29	7.00	53.80	8.46	23.10	22.76	5.65	59.97	9.95	25.44	25.15	0.00	60.53
VF: 1455 Statistical production and Services	7.29	20.22	19.29	7.00	53.80	8.46	23.10	22.76	5.65	59.97	9.95	25.44	25.15	0.00	60.53
Vote: 153 PPDA	2.70	3.89	0.32	0.00	6.92	3.14	4.45	0.38	0.00	7.96	3.69	4.90	0.42	0.00	9.00
VF: 1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.32	0.00	6.92	3.14	4.45	0.38	0.00	7.96	3.69	4.90	0.42	0.00	9.00
Vote: 501-850 Local Governments	2.00	11.64	0.00	0.00	13.64	2.32	13.29	0.00	0.00	15.61	2.73	14.63	0.00	0.00	17.36
VF: 1481 Financial Management and Accountability(LG)	2.00	11.64	0.00	0.00	13.64	2.32	13.29	0.00	0.00	15.61	2.73	14.63	0.00	0.00	17.36
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
Legislature	19.44	139.02	8.97	0.00	167.44	22.56	158.77	10.58	0.00	191.90	26.53	174.80	11.69	0.00	213.02
Vote: 104 Parliamentary Commission	19.44	139.02	8.97	0.00	167.44	22.56	158.77	10.58	0.00	191.90	26.53	174.80	11.69	0.00	213.02
VF: 1551 Parliament	19.44	139.02	8.97	0.00	167.44	22.56	158.77	10.58	0.00	191.90	26.53	174.80	11.69	0.00	213.02
Public Administration	35.52	171.19	27.43	0.00	234.13	41.20	195.50	32.36	0.00	269.06	48.46	215.24	35.76	0.00	299.46
Vote: 001 Office of the President	7.81	23.03	12.99	0.00	43.82	9.06	26.30	15.32	0.00	50.68	10.65	28.95	16.93	0.00	56.54
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	1.18	0.65	0.00	0.00	1.83	1.48	1.49	0.00	0.00	2.97	1.74	1.67	0.00	0.00	3.41
VF: 1602 Cabinet Support and Policy Development	0.10	2.18	0.00	0.00	2.29	0.16	2.18	0.00	0.00	2.34	0.18	2.40	0.00	0.00	2.59
VF: 1603 Economic Policy Monitoring,Evaluation & Inspection	0.06	10.22	4.00	0.00	14.28	0.09	10.86	4.73	0.00	15.68	0.11	11.95	5.20	0.00	17.26
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	0.00	3.94	0.00	4.07	0.00	0.00	4.07	0.00	4.47	0.00	0.00	4.47
VF: 1649 Economic Policy Monitoring,Evaluation & Inspection	6.46	6.03	8.99	0.00	21.48	7.33	7.69	10.60	0.00	25.62	8.62	8.46	11.73	0.00	28.81
Vote: 002 State House	4.64	53.91	5.88	0.00	64.43	5.38	61.56	6.94	0.00	73.88	6.33	67.78	7.67	0.00	81.78
VF: 1611 Administration & Support to the Presidency	4.64	53.91	5.88	0.00	64.43	5.38	61.56	6.94	0.00	73.88	6.33	67.78	7.67	0.00	81.78
Vote: 006 Ministry of Foreign Affairs	3.60	6.68	0.67	0.00	10.95	4.18	7.63	0.79	0.00	12.60	4.92	8.40	0.87	0.00	14.19
VF: 1621 Regional and International Co-operation	1.29	1.88	0.00	0.00	3.16	1.38	2.00	0.00	0.00	3.38	1.61	2.24	0.00	0.00	3.85
VF: 1622 Protocol and Consular Services	0.21	0.33	0.00	0.00	0.54	0.37	0.63	0.00	0.00	1.00	0.62	0.93	0.00	0.00	1.54
VF: 1649 Policy, Planning and Support Services	2.11	4.47	0.67	0.00	7.25	2.43	5.00	0.79	0.00	8.22	2.69	5.23	0.87	0.00	8.79
Vote: 102 Electoral Commission	6.48	40.27	0.40	0.00	47.14	7.51	45.98	0.47	0.00	53.96	8.83	50.63	0.52	0.00	59.98
VF: 1651 Management of Elections	6.48	40.27	0.40	0.00	47.14	7.51	45.98	0.47	0.00	53.96	8.83	50.63	0.52	0.00	59.98
Vote: 201-233 Missions Abroad	12.99	47.31	7.49	0.00	67.80	15.07	54.03	8.84	0.00	77.94	17.73	59.48	9.77	0.00	86.98
VF: 1652 Overseas Mission Services	12.99	47.31	7.49	0.00	67.80	15.07	54.03	8.84	0.00	77.94	17.73	59.48	9.77	0.00	86.98

	2012/13					2013/14					2014/15				
<i>Billion Uganda Shillings</i>	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>Grand Total</i>	2,075.91	2,397.53	2,852.11	1,815.65	9,141.20	2,399.01	2,710.03	3,029.55	2,014.07	10,152.66	2,809.90	2,969.89	3,423.38	1,372.46	10,575.62

Annex A4: Approved Estimates and Half Year Expenditures FY2011/12 by Vote Function (excluding Arrears and Taxes)

<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
<i>Agriculture</i>	30.33	47.19	217.14	294.66	14.64	24.33	99.24	138.21	14.38	19.52	85.37	119.27	47.4%	41.4%	39.3%	46.9%	40.5%	86.3%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	3.88	17.42	28.41	49.71	1.35	10.13	11.11	22.59	1.35	7.65	7.79	16.80	34.9%	43.9%	27.4%	45.5%	33.8%	74.4%
VF:0101 Crops	1.54	7.15	9.38	18.06	0.37	4.23	4.30	8.89	0.37	2.07	2.74	5.17	23.7%	28.9%	29.2%	49.2%	28.6%	58.2%
VF:0102 Animal Resources	1.32	5.30	10.12	16.74	0.53	3.07	4.61	8.21	0.53	2.94	3.61	7.08	39.8%	55.5%	35.6%	49.0%	42.3%	86.2%
VF:0149 Policy, Planning and Support Services	1.01	4.98	8.92	14.90	0.46	2.83	2.20	5.50	0.46	2.65	1.45	4.55	45.7%	53.2%	16.2%	36.9%	30.5%	82.8%
Vote: 121 Dairy Development Authority	0.95	3.31	0.00	4.26	0.61	0.96	0.00	1.57	0.48	0.56	0.00	1.05	51.0%	17.0%	N/A	36.9%	24.6%	66.7%
VF:0155 Dairy Development	0.95	3.31	0.00	4.26	0.61	0.96	0.00	1.57	0.48	0.56	0.00	1.05	51.0%	17.0%	N/A	36.9%	24.6%	66.7%
Vote: 122 Kampala Capital City Authority	0.04	0.10	1.22	1.36	0.02	0.05	0.61	0.68	0.02	0.00	0.05	0.07	40.0%	0.0%	4.0%	49.7%	4.9%	9.8%
VF:0105 Urban Commercial and Production Services	0.04	0.10	1.22	1.36	0.02	0.05	0.61	0.68	0.02	0.00	0.05	0.07	40.0%	0.0%	4.0%	49.7%	4.9%	9.8%
Vote: 142 National Agricultural Research Organisation	20.09	5.21	9.55	34.85	10.06	2.63	2.98	15.66	10.05	2.63	2.98	15.65	50.0%	50.4%	31.2%	44.9%	44.9%	99.9%
VF:0151 Agricultural Research	20.09	5.21	9.55	34.85	10.06	2.63	2.98	15.66	10.05	2.63	2.98	15.65	50.0%	50.4%	31.2%	44.9%	44.9%	99.9%
Vote: 152 NAADS Secretariat	2.10	4.14	46.72	52.96	1.05	2.76	23.36	27.16	0.93	1.46	16.15	18.54	44.3%	35.3%	34.6%	51.3%	35.0%	68.3%
VF:0154 Agriculture Advisory Services	2.10	4.14	46.72	52.96	1.05	2.76	23.36	27.16	0.93	1.46	16.15	18.54	44.3%	35.3%	34.6%	51.3%	35.0%	68.3%
Vote: 155 Uganda Cotton Development Organisation	0.00	5.70	0.00	5.70	0.00	2.15	2.78	4.93	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	86.4%	33.3%	38.6%
VF:0152 Cotton Development	0.00	5.70	0.00	5.70	0.00	2.15	2.78	4.93	0.00	1.90	0.00	1.90	N/A	33.3%	N/A	86.4%	33.3%	38.6%
Vote: 160 Uganda Coffee Development Authority	0.00	1.15	0.00	1.15	0.00	0.59	0.00	0.59	0.00	0.23	0.00	0.23	N/A	20.2%	N/A	51.2%	20.2%	39.4%
VF:0153 Coffee Development	0.00	1.15	0.00	1.15	0.00	0.59	0.00	0.59	0.00	0.23	0.00	0.23	N/A	20.2%	N/A	51.2%	20.2%	39.4%
Vote: 501-850 Local Governments	3.27	10.16	131.25	144.67	1.55	5.08	58.40	65.03	1.55	5.08	58.40	65.03	47.4%	50.0%	44.5%	45.0%	45.0%	100.0%
VF:0181 Agriculture Advisory Services	0.00	0.00	131.25	131.25	0.00	0.00	58.40	58.40	0.00	0.00	58.40	58.40	N/A	N/A	44.5%	44.5%	44.5%	100.0%
VF:0182 District Production Services	3.27	10.16	0.00	13.43	1.55	5.08	0.00	6.63	1.55	5.08	0.00	6.63	47.4%	50.0%	N/A	49.4%	49.4%	100.0%
<i>Lands, Housing and Urban Development</i>	2.66	8.76	19.43	30.85	0.98	4.41	10.06	15.45	0.98	3.35	5.91	10.24	37.0%	38.2%	30.4%	50.1%	33.2%	66.3%
Vote: 012 Ministry of Lands, Housing & Urban Developme	2.34	8.54	6.71	17.59	0.89	4.30	2.50	7.69	0.89	3.26	2.07	6.22	38.1%	38.2%	30.8%	43.7%	35.4%	80.9%
VF:0201 Land, Administration and Management (MLHUD)	0.80	2.69	3.96	7.45	0.28	1.33	1.93	3.53	0.28	1.03	1.65	2.96	34.6%	38.4%	41.7%	47.4%	39.7%	83.8%
VF:0202 Physical Planning and Urban Development	0.50	1.35	1.49	3.34	0.21	0.67	0.13	1.01	0.21	0.53	0.12	0.85	42.6%	38.9%	7.9%	30.3%	25.6%	84.6%
VF:0203 Housing	0.46	2.73	0.65	3.84	0.16	1.41	0.19	1.76	0.16	1.00	0.17	1.33	34.3%	36.6%	26.9%	45.8%	34.7%	75.8%
VF:0249 Policy, Planning and Support Services	0.58	1.76	0.62	2.95	0.24	0.90	0.25	1.39	0.24	0.70	0.13	1.07	42.2%	39.9%	20.5%	47.0%	36.3%	77.2%
Vote: 156 Uganda Land Commission	0.32	0.23	12.72	13.26	0.09	0.11	7.56	7.76	0.09	0.09	3.84	4.02	28.5%	40.0%	30.2%	58.5%	30.3%	51.8%
VF:0251 Government Land Administration	0.32	0.23	12.72	13.26	0.09	0.11	7.56	7.76	0.09	0.09	3.84	4.02	28.5%	40.0%	30.2%	58.5%	30.3%	51.8%
<i>Energy and Mineral Development</i>	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
Vote: 017 Ministry of Energy and Mineral Development	2.20	6.16	1,097.63	1,105.98	1.06	2.92	375.52	379.50	1.06	2.15	363.70	366.91	48.2%	34.9%	33.1%	34.3%	33.2%	96.7%
VF:0301 Energy Planning, Management & Infrastructure Dev't	0.25	1.22	243.04	244.51	0.12	0.58	270.39	271.09	0.12	0.48	269.49	270.10	50.0%	39.3%	110.9%	110.9%	110.5%	99.6%
VF:0302 Large Hydro power infrastructure	0.00	0.00	828.60	828.60	0.00	0.00	92.60	92.60	0.00	0.00	82.90	82.90	N/A	N/A	10.0%	11.2%	10.0%	89.5%
VF:0303 Petroleum Exploration, Development & Production	0.32	2.70	25.35	28.37	0.16	1.28	12.27	13.70	0.16	0.96	11.20	12.32	50.0%	35.7%	44.2%	48.3%	43.4%	89.9%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.84	0.00	1.19	0.14	0.40	0.00	0.54	0.14	0.27	0.00	0.41	39.6%	32.1%	N/A	45.5%	34.3%	75.4%
VF:0305 Mineral Exploration, Development & Production	0.68	0.27	0.64	1.59	0.28	0.13	0.26	0.68	0.28	0.09	0.11	0.48	41.8%	32.7%	16.6%	42.6%	30.1%	70.5%
VF:0349 Policy, Planning and Support Services	0.61	1.13	0.00	1.73	0.35	0.54	0.00	0.89	0.35	0.35	0.00	0.70	58.4%	30.7%	N/A	51.4%	40.4%	78.6%
<i>Works and Transport</i>	29.76	297.65	498.98	826.38	11.13	154.08	287.98	453.20	10.91	149.66	243.25	403.82	36.7%	50.3%	48.7%	54.8%	48.9%	89.1%
Vote: 016 Ministry of Works and Transport	4.26	15.01	75.57	94.84	1.63	7.21	22.11	30.95	1.63	6.28	18.77	26.68	38.2%	41.9%	24.8%	32.6%	28.1%	86.2%
VF:0401 Transport Regulation	0.56	1.41	5.44	7.41	0.19	0.80	1.71	2.70	0.19	0.77	1.62	2.59	34.9%	54.9%	29.8%	36.5%	35.0%	95.9%
VF:0402 Transport Services and Infrastructure	0.27	4.05	19.54	23.86	0.13	1.92	6.32	8.37	0.13	1.58	5.84	7.55	50.0%	39.0%	29.9%	35.1%	31.6%	90.2%
VF:0403 Construction Standards and Quality Assurance	1.75	1.67	20.71	24.13	0.64	0.79	5.98	7.40	0.64	0.69	3.98	5.30	36.4%	41.1%	19.2%	30.7%	22.0%	71.6%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	21.70	21.70	0.00	0.00	5.81	5.81	0.00	0.00	5.42	5.42	N/A	N/A	25.0%	26.8%	25.0%	93.4%

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 Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0405 Mechanical Engineering Services	0.75	2.17	1.05	3.97	0.13	1.05	0.30	1.48	0.13	1.00	0.09	1.23	18.1%	46.2%	8.8%	37.3%	31.0%	83.1%
VF:0449 Policy,Planning and Support Services	0.94	5.71	7.13	13.78	0.53	2.65	2.01	5.18	0.53	2.24	1.82	4.59	56.1%	39.3%	25.5%	37.6%	33.3%	88.5%
Vote: 113 Uganda National Road Authority	23.50	3.68	360.33	387.50	8.34	7.33	234.54	250.21	8.34	4.42	197.57	210.34	35.5%	120.4%	54.8%	64.6%	54.3%	84.1%
VF:0451 National Roads Maintenance & Construction	23.50	3.68	360.33	387.50	8.34	7.33	234.54	250.21	8.34	4.42	197.57	210.34	35.5%	120.4%	54.8%	64.6%	54.3%	84.1%
Vote: 118 Road Fund	1.99	278.95	0.00	280.95	1.16	139.54	0.00	140.71	0.94	138.96	0.00	139.90	47.2%	49.8%	N/A	50.1%	49.8%	99.4%
VF:0452 National and District Road Maintenance	1.99	278.95	0.00	280.95	1.16	139.54	0.00	140.71	0.94	138.96	0.00	139.90	47.2%	49.8%	N/A	50.1%	49.8%	99.4%
Vote: 122 Kampala Capital City Authority	0.00	0.00	30.50	30.50	0.00	0.00	14.59	14.59	0.00	0.00	10.16	10.16	N/A	N/A	33.3%	47.8%	33.3%	69.7%
VF:0406 Urban Road Network Development	0.00	0.00	30.50	30.50	0.00	0.00	14.59	14.59	0.00	0.00	10.16	10.16	N/A	N/A	33.3%	47.8%	33.3%	69.7%
Vote: 501-850 Local Governments	0.00	0.00	32.58	32.58	0.00	0.00	16.74	16.74	0.00	0.00	16.74	16.74	N/A	N/A	51.4%	51.4%	51.4%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	32.58	32.58	0.00	0.00	16.74	16.74	0.00	0.00	16.74	16.74	N/A	N/A	51.4%	51.4%	51.4%	100.0%
Information and Communications Technolog	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
Vote: 020 Ministry of Information & Communications Tec	0.68	4.19	7.25	12.12	0.31	3.38	2.32	6.00	0.31	3.24	2.34	5.89	45.4%	77.3%	32.3%	49.5%	48.6%	98.2%
VF:0501 IT and Information Management Services	0.22	0.24	0.00	0.45	0.11	0.12	0.00	0.22	0.11	0.11	0.00	0.21	48.8%	45.2%	N/A	49.6%	46.9%	94.5%
VF:0502 Communications and Broadcasting Infrastructure	0.22	0.21	0.00	0.43	0.12	0.10	0.00	0.22	0.12	0.10	0.00	0.21	52.4%	45.6%	N/A	50.6%	49.1%	96.9%
VF:0503 Information Technology Governance Services(NITA-	0.00	2.56	4.64	7.20	0.00	2.56	1.53	4.09	0.00	2.56	1.63	4.19	N/A	100.0%	35.0%	56.7%	58.1%	102.4%
VF:0549 Policy, Planning and Support Services	0.24	1.18	2.61	4.03	0.09	0.59	0.79	1.47	0.09	0.48	0.72	1.28	35.8%	40.2%	27.5%	36.4%	31.7%	87.1%
Tourism, Trade and Industry	11.98	12.80	22.51	47.29	5.92	11.28	8.33	25.53	5.92	9.44	5.84	21.21	49.4%	73.8%	26.0%	54.0%	44.8%	83.1%
Vote: 015 Ministry of Trade, Industry and Cooperatives	0.99	3.42	6.75	11.16	0.45	6.46	2.91	9.82	0.45	6.43	2.51	9.40	45.9%	188.2%	37.3%	88.0%	84.2%	95.7%
VF:0601 Industrial Development	0.19	0.34	0.85	1.39	0.09	0.18	0.24	0.51	0.09	0.18	0.24	0.51	49.8%	51.3%	28.1%	37.0%	36.8%	99.4%
VF:0602 Cooperative Development	0.14	0.20	2.10	2.44	0.08	0.11	1.05	1.23	0.08	0.10	0.68	0.86	53.3%	52.2%	32.4%	50.5%	35.2%	69.8%
VF:0604 Trade development	0.40	1.77	1.78	3.96	0.18	5.61	0.61	6.40	0.18	5.59	0.59	6.35	43.9%	315.0%	32.9%	161.6%	160.3%	99.3%
VF:0649 Policy, Planning and Support Services	0.25	1.10	2.02	3.37	0.11	0.56	1.01	1.68	0.11	0.56	1.01	1.68	41.8%	51.0%	50.0%	49.7%	49.7%	99.9%
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	0.77	4.63	5.41	10.81	0.36	2.24	1.52	4.12	0.36	0.66	0.54	1.56	46.6%	14.3%	10.0%	38.1%	14.4%	37.9%
VF:0603 Tourism, Wildlife conservation and Museums	0.51	3.80	4.04	8.35	0.25	1.72	1.14	3.11	0.25	0.44	0.48	1.17	48.2%	11.5%	12.0%	37.2%	14.0%	37.6%
VF:0649 Policy, Planning and Support Services	0.25	0.83	1.37	2.45	0.11	0.52	0.39	1.01	0.11	0.22	0.06	0.39	43.3%	26.9%	4.3%	41.2%	16.0%	38.8%
Vote: 110 Uganda Industrial Research Institute	4.07	1.64	7.03	12.74	2.03	0.79	2.83	5.65	2.03	0.76	1.91	4.71	50.0%	46.5%	27.1%	44.4%	36.9%	83.3%
VF:0651 Industrial Research	4.07	1.64	7.03	12.74	2.03	0.79	2.83	5.65	2.03	0.76	1.91	4.71	50.0%	46.5%	27.1%	44.4%	36.9%	83.3%
Vote: 117 Uganda Tourism Board	0.39	1.34	0.32	2.05	0.20	0.94	0.32	1.46	0.19	0.77	0.04	1.00	49.7%	57.8%	11.1%	71.1%	48.9%	68.7%
VF:0653 Tourism Services	0.39	1.34	0.32	2.05	0.20	0.94	0.32	1.46	0.19	0.77	0.04	1.00	49.7%	57.8%	11.1%	71.1%	48.9%	68.7%
Vote: 154 Uganda National Bureau of Standards	5.76	1.77	2.99	10.53	2.88	0.85	0.75	4.48	2.88	0.81	0.84	4.54	50.0%	46.1%	28.1%	42.6%	43.1%	101.3%
VF:0652 Quality Assurance and Standards Development	5.76	1.77	2.99	10.53	2.88	0.85	0.75	4.48	2.88	0.81	0.84	4.54	50.0%	46.1%	28.1%	42.6%	43.1%	101.3%
Education	761.01	326.22	155.78	1,243.00	375.13	193.01	75.44	643.57	375.13	188.23	69.80	633.16	49.3%	57.7%	44.8%	51.8%	50.9%	98.4%
Vote: 013 Ministry of Education and Sports	18.02	137.31	52.86	208.19	6.66	85.04	22.58	114.29	6.66	80.58	17.97	105.22	37.0%	58.7%	34.0%	54.9%	50.5%	92.1%
VF:0701 Pre-Primary and Primary Education	0.11	36.73	2.67	39.52	0.04	23.32	1.28	24.65	0.04	22.63	0.86	23.53	40.0%	61.6%	32.0%	62.4%	59.6%	95.5%
VF:0702 Secondary Education	0.24	27.28	18.58	46.09	0.10	15.91	9.17	25.17	0.10	15.80	6.41	22.31	40.0%	57.9%	34.5%	54.6%	48.4%	88.6%
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.93	0.00	2.11	0.08	1.10	0.00	1.17	0.08	0.44	0.00	0.51	40.0%	22.7%	N/A	55.4%	24.2%	43.8%
VF:0704 Higher Education	0.15	11.96	0.00	12.11	0.06	7.84	0.00	7.90	0.06	6.58	0.00	6.64	40.0%	55.1%	N/A	65.3%	54.9%	84.1%
VF:0705 Skills Development	11.58	35.36	21.97	68.91	4.00	21.59	9.39	34.98	4.00	21.59	8.77	34.35	34.6%	61.1%	39.9%	50.8%	49.9%	98.2%
VF:0706 Quality and Standards	4.09	13.31	8.44	25.84	1.69	8.49	2.40	12.58	1.69	7.71	1.94	11.34	41.3%	58.0%	23.0%	48.7%	43.9%	90.2%
VF:0707 Physical Education and Sports	0.08	2.98	1.20	4.26	0.06	1.98	0.34	2.38	0.06	1.78	0.00	1.84	83.3%	59.5%	0.0%	55.8%	43.2%	77.4%
VF:0749 Policy, Planning and Support Services	1.59	7.76	0.00	9.35	0.64	4.82	0.00	5.45	0.64	4.04	0.00	4.68	40.0%	52.1%	N/A	58.3%	50.0%	85.9%
Vote: 111 Busitema University	4.19	3.74	1.08	9.01	2.21	1.84	0.54	4.58	2.21	1.84	0.54	4.58	52.6%	49.2%	50.0%	50.9%	50.9%	100.0%
VF:0751 Delivery of Tertiary Education and Research	4.19	3.74	1.08	9.01	2.21	1.84	0.54	4.58	2.21	1.84	0.54	4.58	52.6%	49.2%	50.0%	50.9%	50.9%	100.0%
Vote: 122 Kampala Capital City Authority	15.11	2.43	2.30	19.84	8.18	1.22	1.15	10.55	8.18	1.12	0.34	9.64	54.1%	46.0%	14.9%	53.2%	48.6%	91.4%

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 Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0708 Education and Social Services	15.11	2.43	2.30	19.84	8.18	1.22	1.15	10.55	8.18	1.12	0.34	9.64	54.1%	46.0%	14.9%	53.2%	48.6%	91.4%
Vote: 132 Education Service Commission	0.89	4.05	0.65	5.59	0.39	2.26	0.33	2.98	0.39	2.04	0.11	2.54	44.1%	50.4%	16.3%	53.2%	45.4%	85.4%
VF:0752 Education Personnel Policy and Management	0.89	4.05	0.65	5.59	0.39	2.26	0.33	2.98	0.39	2.04	0.11	2.54	44.1%	50.4%	16.3%	53.2%	45.4%	85.4%
Vote: 136 Makerere University	31.42	14.87	10.16	56.45	17.33	12.00	5.08	34.41	17.33	12.00	5.08	34.41	55.2%	80.7%	50.0%	61.0%	61.0%	100.0%
VF:0751 Delivery of Tertiary Education	31.42	14.87	10.16	56.45	17.33	12.00	5.08	34.41	17.33	12.00	5.08	34.41	55.2%	80.7%	50.0%	61.0%	61.0%	100.0%
Vote: 137 Mbarara University	5.48	2.89	3.80	12.17	2.74	1.20	1.90	5.84	2.74	1.20	1.90	5.84	50.0%	41.5%	50.0%	48.0%	48.0%	100.0%
VF:0751 Delivery of Tertiary Education	5.48	2.89	3.80	12.17	2.74	1.20	1.90	5.84	2.74	1.20	1.90	5.84	50.0%	41.5%	50.0%	48.0%	48.0%	100.0%
Vote: 138 Makerere University Business School	2.96	2.33	2.80	8.09	1.48	0.95	2.80	5.23	1.48	0.95	2.80	5.23	50.0%	40.6%	100.0%	64.6%	64.6%	100.0%
VF:0751 Delivery of Tertiary Education	2.96	2.33	2.80	8.09	1.48	0.95	2.80	5.23	1.48	0.95	2.80	5.23	50.0%	40.6%	100.0%	64.6%	64.6%	100.0%
Vote: 139 Kyambogo University	11.65	7.10	0.22	18.98	5.83	2.80	0.11	8.74	5.83	2.80	0.11	8.74	50.0%	39.5%	50.0%	46.1%	46.1%	100.0%
VF:0751 Delivery of Tertiary Education	11.65	7.10	0.22	18.98	5.83	2.80	0.11	8.74	5.83	2.80	0.11	8.74	50.0%	39.5%	50.0%	46.1%	46.1%	100.0%
Vote: 140 Uganda Management Institute	0.23	0.20	1.50	1.93	0.11	0.09	0.75	0.95	0.11	0.09	0.75	0.95	50.0%	45.7%	50.0%	49.6%	49.6%	100.0%
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	1.93	0.11	0.09	0.75	0.95	0.11	0.09	0.75	0.95	50.0%	45.7%	50.0%	49.6%	49.6%	100.0%
Vote: 149 Gulu University	6.60	4.55	1.00	12.15	3.30	2.27	0.50	6.07	3.30	2.27	0.50	6.07	50.0%	49.8%	50.0%	49.9%	49.9%	100.0%
VF:0751 Delivery of Tertiary Education and Research	6.60	4.55	1.00	12.15	3.30	2.27	0.50	6.07	3.30	2.27	0.50	6.07	50.0%	49.8%	50.0%	49.9%	49.9%	100.0%
Vote: 501-850 Local Governments	664.45	146.75	79.40	890.61	326.89	83.35	39.70	449.94	326.89	83.35	39.70	449.94	49.2%	56.8%	50.0%	50.5%	50.5%	100.0%
VF:0781 Pre-Primary and Primary Education	517.13	49.78	70.55	637.45	253.26	27.38	34.37	315.01	253.26	27.38	34.37	315.01	49.0%	55.0%	48.7%	49.4%	49.4%	100.0%
VF:0782 Secondary Education	128.85	89.96	8.86	227.67	65.12	52.46	5.33	122.91	65.12	52.46	5.33	122.91	50.5%	58.3%	60.1%	54.0%	54.0%	100.0%
VF:0783 Skills Development	18.47	4.61	0.00	23.08	8.51	2.31	0.00	10.82	8.51	2.31	0.00	10.82	46.1%	50.0%	N/A	46.9%	46.9%	100.0%
VF:0784 Education Inspection and Monitoring	0.00	2.40	0.00	2.40	0.00	1.20	0.00	1.20	0.00	1.20	0.00	1.20	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Health	197.12	305.09	91.20	593.41	109.25	161.84	44.13	315.22	109.25	155.35	37.41	302.01	55.4%	50.9%	41.0%	53.1%	50.9%	95.8%
Vote: 014 Ministry of Health	4.48	24.49	10.21	39.17	2.39	13.14	3.65	19.18	2.39	8.80	1.86	13.05	53.4%	35.9%	18.3%	49.0%	33.3%	68.1%
VF:0801 Sector Monitoring and Quality Assurance	0.09	0.75	0.00	0.84	0.03	0.48	0.00	0.51	0.03	0.42	0.00	0.46	40.0%	56.0%	N/A	60.9%	54.3%	89.2%
VF:0802 Health systems development	0.00	0.00	5.00	5.00	0.00	0.00	1.79	1.79	0.00	0.00	0.51	0.51	N/A	N/A	10.2%	35.8%	10.2%	28.5%
VF:0803 Health Research	0.82	1.36	0.00	2.18	0.61	0.66	0.00	1.27	0.61	0.54	0.00	1.16	75.1%	39.8%	N/A	58.3%	53.0%	91.0%
VF:0804 Clinical and public health	2.46	16.03	0.11	18.60	1.30	8.93	0.03	10.26	1.30	5.54	0.01	6.85	52.9%	34.6%	10.4%	55.1%	36.8%	66.8%
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	4.24	4.24	0.00	0.00	1.51	1.51	0.00	0.00	1.08	1.08	N/A	N/A	25.4%	35.7%	25.4%	71.1%
VF:0849 Policy, Planning and Support Services	1.11	6.33	0.86	8.30	0.44	3.08	0.32	3.84	0.44	2.29	0.27	3.00	39.7%	36.2%	31.0%	46.3%	36.1%	78.1%
Vote: 107 Uganda AIDS Commission	0.93	4.02	0.13	5.07	0.40	2.00	0.03	2.42	0.40	1.59	0.01	1.99	42.7%	39.5%	9.4%	47.8%	39.3%	82.2%
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.93	4.02	0.13	5.07	0.40	2.00	0.03	2.42	0.40	1.59	0.01	1.99	42.7%	39.5%	9.4%	47.8%	39.3%	82.2%
Vote: 114 Uganda Cancer Institute	0.52	0.62	3.00	4.13	0.41	0.28	1.50	2.19	0.41	0.26	1.05	1.72	78.7%	42.2%	35.0%	52.9%	41.5%	78.5%
VF:0857 Cancer Services	0.52	0.62	3.00	4.13	0.41	0.28	1.50	2.19	0.41	0.26	1.05	1.72	78.7%	42.2%	35.0%	52.9%	41.5%	78.5%
Vote: 115 Uganda Heart Institute	0.53	0.04	1.50	2.07	0.35	0.02	0.81	1.18	0.35	0.00	0.00	0.35	66.0%	0.0%	0.0%	57.1%	16.9%	29.5%
VF:0858 Heart Services	0.53	0.04	1.50	2.07	0.35	0.02	0.81	1.18	0.35	0.00	0.00	0.35	66.0%	0.0%	0.0%	57.1%	16.9%	29.5%
Vote: 116 National Medical Stores	0.00	206.81	0.00	206.81	0.00	111.53	0.00	111.53	0.00	111.53	0.00	111.53	N/A	53.9%	N/A	53.9%	53.9%	100.0%
VF:0859 Pharmaceutical and Medical Supplies	0.00	206.81	0.00	206.81	0.00	111.53	0.00	111.53	0.00	111.53	0.00	111.53	N/A	53.9%	N/A	53.9%	53.9%	100.0%
Vote: 122 Kampala Capital City Authority	1.83	1.32	1.86	5.01	0.74	0.66	0.93	2.33	0.74	0.55	0.17	1.47	40.6%	41.8%	9.4%	46.6%	29.3%	63.0%
VF:0807 Community Health Management	1.83	1.32	1.86	5.01	0.74	0.66	0.93	2.33	0.74	0.55	0.17	1.47	40.6%	41.8%	9.4%	46.6%	29.3%	63.0%
Vote: 134 Health Service Commission	0.73	1.90	0.35	2.98	0.16	0.88	0.17	1.21	0.16	0.76	0.04	0.96	21.5%	39.7%	12.5%	40.5%	32.1%	79.3%
VF:0852 Human Resource Management for Health	0.73	1.90	0.35	2.98	0.16	0.88	0.17	1.21	0.16	0.76	0.04	0.96	21.5%	39.7%	12.5%	40.5%	32.1%	79.3%
Vote: 151 Uganda Blood Transfusion Service (UBTS)	1.46	2.97	0.37	4.80	0.77	1.56	0.07	2.40	0.77	1.05	0.00	1.82	52.7%	35.4%	0.0%	49.9%	37.9%	76.0%
VF:0853 Safe Blood Provision	1.46	2.97	0.37	4.80	0.77	1.56	0.07	2.40	0.77	1.05	0.00	1.82	52.7%	35.4%	0.0%	49.9%	37.9%	76.0%
Vote: 161 Mulago Hospital Complex	18.00	9.82	5.02	32.84	7.93	4.91	2.56	15.40	7.93	4.50	0.21	12.65	44.1%	45.9%	4.2%	46.9%	38.5%	82.1%
VF:0854 National Referral Hospital Services	18.00	9.82	5.02	32.84	7.93	4.91	2.56	15.40	7.93	4.50	0.21	12.65	44.1%	45.9%	4.2%	46.9%	38.5%	82.1%

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
Vote: 162 Butabika Hospital	2.24	3.15	7.64	13.02	1.23	1.98	3.82	7.03	1.23	1.42	3.47	6.12	55.0%	45.1%	45.4%	53.9%	47.0%	87.1%
VF:0855 Provision of Specialised Mental Health Services	2.24	3.15	7.64	13.02	1.23	1.98	3.82	7.03	1.23	1.42	3.47	6.12	55.0%	45.1%	45.4%	53.9%	47.0%	87.1%
Vote: 163-175 Referral Hospitals	2.29	0.71	0.80	3.80	1.24	0.29	0.40	1.93	1.24	0.29	0.40	1.93	54.4%	40.1%	50.0%	50.8%	50.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.29	0.71	0.80	3.80	1.24	0.29	0.40	1.93	1.24	0.29	0.40	1.93	54.4%	40.1%	50.0%	50.8%	50.8%	100.0%
Vote: 164 Fort Portal Referral Hospital	1.81	0.77	3.25	5.82	1.15	0.39	1.63	3.16	1.15	0.39	1.63	3.16	63.7%	50.7%	50.0%	54.3%	54.3%	100.0%
VF:0856 Regional Referral Hospital Services	1.81	0.77	3.25	5.82	1.15	0.39	1.63	3.16	1.15	0.39	1.63	3.16	63.7%	50.7%	50.0%	54.3%	54.3%	100.0%
Vote: 165 Gulu Referral Hospital	2.05	0.77	0.50	3.32	1.22	0.38	0.25	1.85	1.22	0.38	0.25	1.85	59.7%	49.4%	50.0%	55.9%	55.9%	100.0%
VF:0856 Regional Referral Hospital Services	2.05	0.77	0.50	3.32	1.22	0.38	0.25	1.85	1.22	0.38	0.25	1.85	59.7%	49.4%	50.0%	55.9%	55.9%	100.0%
Vote: 166 Hoima Referral Hospital	1.46	0.65	2.40	4.51	0.90	0.33	1.20	2.42	0.90	0.33	1.20	2.42	61.5%	50.2%	50.0%	53.8%	53.8%	100.0%
VF:0856 Regional Referral Hospital Services	1.46	0.65	2.40	4.51	0.90	0.33	1.20	2.42	0.90	0.33	1.20	2.42	61.5%	50.2%	50.0%	53.8%	53.8%	100.0%
Vote: 167 Jinja Referral Hospital	2.96	0.86	1.60	5.41	1.58	0.40	0.80	2.78	1.58	0.40	0.80	2.78	53.6%	46.4%	50.0%	51.4%	51.4%	100.0%
VF:0856 Regional Referral Hospital Services	2.96	0.86	1.60	5.41	1.58	0.40	0.80	2.78	1.58	0.40	0.80	2.78	53.6%	46.4%	50.0%	51.4%	51.4%	100.0%
Vote: 168 Kabale Referral Hospital	1.43	0.75	0.80	2.98	0.87	0.33	0.40	1.60	0.87	0.33	0.40	1.60	61.1%	43.4%	50.0%	53.7%	53.7%	100.0%
VF:0856 Regional Referral Hospital Services	1.43	0.75	0.80	2.98	0.87	0.33	0.40	1.60	0.87	0.33	0.40	1.60	61.1%	43.4%	50.0%	53.7%	53.7%	100.0%
Vote: 169 Masaka Referral Hospital	2.07	0.71	1.71	4.49	1.14	0.35	0.86	2.35	1.14	0.35	0.86	2.35	55.3%	48.7%	50.0%	52.2%	52.2%	100.0%
VF:0856 Regional Referral Hospital Services	2.07	0.71	1.71	4.49	1.14	0.35	0.86	2.35	1.14	0.35	0.86	2.35	55.3%	48.7%	50.0%	52.2%	52.2%	100.0%
Vote: 170 Mbale Referral Hospital	2.67	1.08	2.04	5.79	1.55	0.55	1.02	3.11	1.55	0.55	1.02	3.11	57.9%	50.5%	50.0%	53.7%	53.7%	100.0%
VF:0856 Regional Referral Hospital Services	2.67	1.08	2.04	5.79	1.55	0.55	1.02	3.11	1.55	0.55	1.02	3.11	57.9%	50.5%	50.0%	53.7%	53.7%	100.0%
Vote: 171 Soroti Referral Hospital	1.83	0.72	0.70	3.25	1.09	0.38	0.35	1.82	1.09	0.38	0.35	1.82	59.7%	53.0%	50.0%	56.1%	56.1%	100.0%
VF:0856 Regional Referral Hospital Services	1.83	0.72	0.70	3.25	1.09	0.38	0.35	1.82	1.09	0.38	0.35	1.82	59.7%	53.0%	50.0%	56.1%	56.1%	100.0%
Vote: 172 Lira Referral Hospital	1.84	0.73	1.60	4.17	1.08	0.36	0.80	2.24	1.08	0.36	0.80	2.24	59.1%	49.2%	50.0%	53.9%	53.9%	100.0%
VF:0856 Regional Referral Hospital Services	1.84	0.73	1.60	4.17	1.08	0.36	0.80	2.24	1.08	0.36	0.80	2.24	59.1%	49.2%	50.0%	53.9%	53.9%	100.0%
Vote: 173 Mbarara Referral Hospital	2.09	1.63	1.00	4.71	1.22	0.82	0.50	2.53	1.22	0.82	0.50	2.53	58.2%	50.4%	50.0%	53.8%	53.8%	100.0%
VF:0856 Regional Referral Hospital Services	2.09	1.63	1.00	4.71	1.22	0.82	0.50	2.53	1.22	0.82	0.50	2.53	58.2%	50.4%	50.0%	53.8%	53.8%	100.0%
Vote: 174 Mubende Referral Hospital	1.17	0.81	0.15	2.14	0.69	0.46	0.08	1.22	0.69	0.46	0.08	1.22	58.5%	56.1%	50.0%	57.0%	57.0%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.81	0.15	2.14	0.69	0.46	0.08	1.22	0.69	0.46	0.08	1.22	58.5%	56.1%	50.0%	57.0%	57.0%	100.0%
Vote: 175 Moroto Referral Hospital	1.17	0.79	0.15	2.11	0.38	0.39	0.08	0.84	0.38	0.39	0.08	0.84	32.3%	49.4%	50.0%	39.9%	39.9%	100.0%
VF:0856 Regional Referral Hospital Services	1.17	0.79	0.15	2.11	0.38	0.39	0.08	0.84	0.38	0.39	0.08	0.84	32.3%	49.4%	50.0%	39.9%	39.9%	100.0%
Vote: 501-850 Local Governments	141.60	38.98	44.43	225.01	80.76	19.49	22.24	122.48	80.76	19.49	22.24	122.48	57.0%	50.0%	50.0%	54.4%	54.4%	100.0%
VF:0881 Primary Healthcare	141.60	38.98	44.43	225.01	80.76	19.49	22.24	122.48	80.76	19.49	22.24	122.48	57.0%	50.0%	50.0%	54.4%	54.4%	100.0%
Water and Environment	5.65	12.44	121.99	140.07	2.78	6.27	68.12	77.16	2.78	5.99	63.16	71.93	49.2%	48.2%	51.8%	55.1%	51.3%	93.2%
Vote: 019 Ministry of Water and Environment	3.23	3.96	65.43	72.62	1.62	1.93	38.27	41.83	1.62	1.74	33.39	36.75	50.2%	43.9%	51.0%	57.6%	50.6%	87.9%
VF:0901 Rural Water Supply and Sanitation	0.38	0.20	12.83	13.41	0.19	0.09	7.78	8.06	0.19	0.07	6.73	6.99	50.0%	35.5%	52.4%	60.1%	52.1%	86.7%
VF:0902 Urban Water Supply and Sanitation	0.31	0.20	12.46	12.97	0.16	0.09	6.30	6.55	0.16	0.08	6.07	6.31	52.8%	41.3%	48.7%	50.5%	48.7%	96.4%
VF:0903 Water for Production	0.28	0.20	21.21	21.69	0.15	0.09	14.29	14.53	0.15	0.09	12.94	13.18	55.0%	42.7%	61.0%	67.0%	60.8%	90.7%
VF:0904 Water Resources Management	1.04	0.50	3.82	5.36	0.52	0.23	1.86	2.61	0.52	0.18	1.53	2.23	50.0%	35.1%	40.1%	48.6%	41.6%	85.4%
VF:0905 Natural Resources Management	0.32	0.31	6.27	6.90	0.17	0.14	3.71	4.02	0.17	0.12	2.48	2.77	51.7%	39.4%	39.6%	58.2%	40.2%	69.0%
VF:0906 Weather, Climate and Climate Change	0.39	0.22	5.62	6.23	0.14	0.10	2.73	2.97	0.14	0.09	2.49	2.71	35.0%	38.8%	44.3%	47.6%	43.6%	91.5%
VF:0949 Policy, Planning and Support Services	0.51	2.32	3.23	6.06	0.29	1.19	1.61	3.09	0.29	1.12	1.16	2.57	57.4%	48.0%	35.9%	51.0%	42.3%	83.1%
Vote: 122 Kampala Capital City Authority	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	4.3%	N/A	50.0%	4.3%	8.6%
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	4.3%	N/A	50.0%	4.3%	8.6%
Vote: 150 National Environment Management Authority	2.42	2.66	0.97	6.05	1.16	1.43	0.27	2.86	1.16	1.40	0.27	2.82	47.9%	52.5%	27.8%	47.4%	46.7%	98.6%
VF:0951 Environmental Management	2.42	2.66	0.97	6.05	1.16	1.43	0.27	2.86	1.16	1.40	0.27	2.82	47.9%	52.5%	27.8%	47.4%	46.7%	98.6%
Vote: 157 National Forestry Authority	0.00	0.20	1.00	1.20	0.00	0.09	0.28	0.37	0.00	0.04	0.21	0.25	N/A	22.4%	20.6%	31.0%	20.9%	67.6%

<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 Rec't Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0952 Forestry Management	0.00	0.20	1.00	1.20	0.00	0.09	0.28	0.37	0.00	0.04	0.21	0.25	N/A	22.4%	20.6%	31.0%	20.9%	67.6%
Vote: 501-850 Local Governments	0.00	5.61	54.58	60.20	0.00	2.81	29.29	32.10	0.00	2.81	29.29	32.10	N/A	50.0%	53.7%	53.3%	53.3%	100.0%
VF:0981 Rural Water Supply and Sanitation	0.00	3.34	54.58	57.92	0.00	1.67	29.29	30.96	0.00	1.67	29.29	30.96	N/A	50.0%	53.7%	53.4%	53.4%	100.0%
VF:0982 Urban Water Supply and Sanitation	0.00	1.50	0.00	1.50	0.00	0.75	0.00	0.75	0.00	0.75	0.00	0.75	N/A	50.0%	N/A	50.0%	50.0%	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	50.3%	N/A	50.3%	50.3%	100.0%
Social Development	2.26	23.00	24.35	49.61	0.82	10.05	7.93	18.80	0.82	9.94	3.58	14.33	36.4%	43.2%	14.7%	37.9%	28.9%	76.2%
Vote: 018 Ministry of Gender, Labour and Social Develop	2.26	15.69	6.47	24.42	0.82	6.38	2.60	9.80	0.82	6.06	2.49	9.37	36.4%	38.6%	38.5%	40.1%	38.4%	95.6%
VF:1001 Community Mobilisation and Empowerment	0.19	1.50	1.83	3.52	0.10	0.73	0.55	1.39	0.10	0.72	0.52	1.34	56.0%	47.7%	28.2%	39.5%	38.0%	96.2%
VF:1002 Mainstreaming Gender and Rights	0.27	2.08	0.06	2.41	0.13	0.98	0.02	1.13	0.13	0.92	0.02	1.07	50.0%	44.0%	27.9%	47.0%	44.3%	94.3%
VF:1003 Promotion of Labour Productivity and Employment	0.74	1.50	0.04	2.29	0.31	0.54	0.01	0.86	0.31	0.45	0.01	0.77	42.0%	30.0%	26.9%	37.6%	33.8%	89.8%
VF:1004 Social Protection for Vulnerable Groups	0.27	4.84	1.85	6.97	0.13	1.26	0.60	1.99	0.13	1.16	0.53	1.83	50.0%	24.1%	28.7%	28.6%	26.3%	91.9%
VF:1049 Policy, Planning and Support Services	0.79	5.76	2.68	9.23	0.13	2.88	1.42	4.43	0.13	2.81	1.42	4.36	17.1%	48.8%	52.8%	48.0%	47.3%	98.5%
Vote: 122 Kampala Capital City Authority	0.00	0.17	17.88	18.05	0.00	0.10	5.33	5.43	0.00	0.31	1.08	1.39	N/A	179.5%	6.1%	30.1%	7.7%	25.6%
VF:1005 Gender, Community and Economic Development	0.00	0.17	17.88	18.05	0.00	0.10	5.33	5.43	0.00	0.31	1.08	1.39	N/A	179.5%	6.1%	30.1%	7.7%	25.6%
Vote: 501-850 Local Governments	0.00	7.14	0.00	7.14	0.00	3.57	0.00	3.57	0.00	3.57	0.00	3.57	N/A	50.0%	N/A	50.0%	50.0%	100.0%
VF:1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	7.14	0.00	3.57	0.00	3.57	0.00	3.57	0.00	3.57	N/A	50.0%	N/A	50.0%	50.0%	100.0%
Security	289.33	241.76	306.34	837.43	155.70	135.40	11.42	302.52	150.86	130.27	8.23	289.35	52.1%	53.9%	2.7%	36.1%	34.6%	95.6%
Vote: 001 Office of the President	18.17	8.39	0.65	27.21	9.09	5.68	0.16	14.93	9.09	5.68	0.16	14.93	50.0%	67.7%	25.0%	54.9%	54.9%	100.0%
VF:1111 Internal security	18.17	8.39	0.65	27.21	9.09	5.68	0.16	14.93	9.09	5.68	0.16	14.93	50.0%	67.7%	25.0%	54.9%	54.9%	100.0%
Vote: 004 Ministry of Defence	265.11	230.14	305.29	800.55	143.59	121.17	11.16	275.92	138.75	116.05	7.97	262.76	52.3%	50.4%	2.6%	34.5%	32.8%	95.2%
VF:1101 National Defence (UPDF)	264.23	216.53	305.29	786.06	143.19	114.15	11.16	268.50	138.35	109.16	7.97	255.48	52.4%	50.4%	2.6%	34.2%	32.5%	95.1%
VF:1149 Policy, Planning and Support Services	0.88	13.61	0.00	14.50	0.40	7.02	0.00	7.42	0.40	6.89	0.00	7.28	45.0%	50.6%	N/A	51.2%	50.2%	98.2%
Vote: 159 External Security Organisation	6.05	3.23	0.39	9.67	3.03	8.55	0.10	11.67	3.03	8.54	0.10	11.67	50.0%	264.9%	25.0%	120.7%	120.7%	100.0%
VF:1151 External Security	6.05	3.23	0.39	9.67	3.03	8.55	0.10	11.67	3.03	8.54	0.10	11.67	50.0%	264.9%	25.0%	120.7%	120.7%	100.0%
Justice, Law and Order	179.39	173.87	177.21	530.48	100.62	110.80	100.50	311.92	100.61	102.04	90.26	292.91	56.1%	58.7%	50.9%	58.8%	55.2%	93.9%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.19	8.64	23.74	35.58	1.56	10.74	11.90	24.20	1.56	7.80	11.06	20.42	48.8%	90.2%	46.6%	68.0%	57.4%	84.4%
VF:1201 Legislation and Legal services	1.93	0.42	0.00	2.35	1.08	0.33	0.00	1.41	1.08	0.28	0.00	1.36	55.9%	66.1%	N/A	59.9%	57.7%	96.3%
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.10	0.00	0.61	0.20	0.07	0.00	0.27	0.20	0.06	0.00	0.26	40.0%	61.3%	N/A	45.2%	43.4%	96.0%
VF:1204 Regulation of the Legal Profession	0.21	0.08	0.00	0.29	0.08	0.06	0.00	0.15	0.08	0.06	0.00	0.14	40.0%	65.7%	N/A	50.3%	47.5%	94.4%
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.74	23.74	0.00	0.00	11.90	11.90	0.00	0.00	11.06	11.06	N/A	N/A	46.6%	50.1%	46.6%	92.9%
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.35	0.00	4.20	0.00	4.20	N/A	96.6%	N/A	100.0%	96.6%	96.6%
VF:1249 Policy, Planning and Support Services	0.54	3.69	0.00	4.24	0.19	5.93	0.00	6.12	0.19	3.20	0.00	3.40	35.6%	86.8%	N/A	144.5%	80.2%	55.5%
Vote: 009 Ministry of Internal Affairs	1.30	7.20	2.02	10.51	0.63	3.57	2.09	6.29	0.63	3.37	1.24	5.24	48.7%	46.8%	61.4%	59.9%	49.8%	83.2%
VF:1212 Peace Building	0.00	2.01	0.74	2.76	0.00	0.95	1.05	2.00	0.00	0.94	1.05	1.99	N/A	46.9%	141.1%	72.4%	72.3%	99.9%
VF:1213 Forensic and General Scientific Services.	0.22	0.29	0.82	1.33	0.18	0.16	0.48	0.82	0.18	0.08	0.14	0.39	80.3%	26.3%	16.6%	61.3%	29.3%	47.8%
VF:1214 Community Service	0.09	0.39	0.00	0.48	0.04	0.24	0.00	0.27	0.04	0.20	0.00	0.24	40.0%	52.1%	N/A	57.5%	49.9%	86.7%
VF:1215 NGO Registration and Monitoring.	0.05	0.19	0.00	0.24	0.02	0.11	0.00	0.13	0.02	0.08	0.00	0.10	40.0%	43.0%	N/A	51.9%	42.4%	81.6%
VF:1249 Policy, Planning and Support Services	0.93	4.31	0.46	5.70	0.40	2.12	0.56	3.08	0.40	2.06	0.05	2.51	42.6%	47.8%	11.5%	54.0%	44.1%	81.6%
Vote: 101 Judiciary	15.32	40.14	7.91	63.37	7.27	19.55	2.23	29.04	7.26	18.90	1.37	27.53	47.4%	47.1%	17.4%	45.8%	43.5%	94.8%
VF:1251 Judicial services	15.32	40.14	7.91	63.37	7.27	19.55	2.23	29.04	7.26	18.90	1.37	27.53	47.4%	47.1%	17.4%	45.8%	43.5%	94.8%
Vote: 105 Law Reform Commission	0.65	2.24	0.10	2.99	0.32	1.08	0.03	1.42	0.32	1.02	0.02	1.36	48.6%	45.7%	22.2%	47.6%	45.6%	95.8%
VF:1252 Legal Reform	0.65	2.24	0.10	2.99	0.32	1.08	0.03	1.42	0.32	1.02	0.02	1.36	48.6%	45.7%	22.2%	47.6%	45.6%	95.8%
Vote: 106 Uganda Human Rights Comm	2.14	2.97	2.28	7.39	1.05	1.49	0.64	3.18	1.05	1.42	0.51	2.98	48.9%	47.9%	22.3%	43.1%	40.3%	93.6%
VF:1253 Human Rights	2.14	2.97	2.28	7.39	1.05	1.49	0.64	3.18	1.05	1.42	0.51	2.98	48.9%	47.9%	22.3%	43.1%	40.3%	93.6%

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
Vote: 109 Law Development Centre	1.18	0.00	1.30	2.48	1.18	0.00	0.37	1.54	1.18	0.00	0.37	1.54	100.0%	N/A	28.1%	62.3%	62.3%	100.0%
VF: 1254 Legal Training	1.18	0.00	1.30	2.48	1.18	0.00	0.37	1.54	1.18	0.00	0.37	1.54	100.0%	N/A	28.1%	62.3%	62.3%	100.0%
Vote: 119 Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.76	0.00	0.76	0.00	0.55	0.00	0.55	0.0%	43.0%	N/A	43.5%	31.4%	72.3%
VF: 1259 VF - Uganda Registration Services Bureau	0.47	1.28	0.00	1.76	0.00	0.76	0.00	0.76	0.00	0.55	0.00	0.55	0.0%	43.0%	N/A	43.5%	31.4%	72.3%
Vote: 120 National Citizenship and Immigration Control	1.86	5.17	87.61	94.64	0.96	3.24	42.89	47.09	0.96	2.51	41.47	44.94	51.7%	48.7%	47.3%	49.8%	47.5%	95.4%
VF: 1211 Citizenship and Immigration Services	1.86	5.17	87.61	94.64	0.96	3.24	42.89	47.09	0.96	2.51	41.47	44.94	51.7%	48.7%	47.3%	49.8%	47.5%	95.4%
Vote: 133 Directorate of Public Prosecutions	4.13	7.59	0.70	12.42	2.02	3.75	0.20	5.97	2.02	3.57	0.06	5.66	49.0%	47.1%	8.9%	48.1%	45.6%	94.9%
VF: 1255 Public Prosecutions	4.13	7.59	0.70	12.42	2.02	3.75	0.20	5.97	2.02	3.57	0.06	5.66	49.0%	47.1%	8.9%	48.1%	45.6%	94.9%
Vote: 144 Uganda Police Force	122.83	67.91	40.95	231.70	71.55	43.72	37.51	152.78	71.55	43.20	33.60	148.36	58.3%	63.6%	82.1%	65.9%	64.0%	97.1%
VF: 1256 Police Services	122.83	67.91	40.95	231.70	71.55	43.72	37.51	152.78	71.55	43.20	33.60	148.36	58.3%	63.6%	82.1%	65.9%	64.0%	97.1%
Vote: 145 Uganda Prisons	25.68	29.22	10.50	65.40	13.85	22.30	2.63	38.77	13.85	19.09	0.53	33.47	54.0%	65.3%	5.1%	59.3%	51.2%	86.3%
VF: 1257 Prison and Correctional Services	25.68	29.22	10.50	65.40	13.85	22.30	2.63	38.77	13.85	19.09	0.53	33.47	54.0%	65.3%	5.1%	59.3%	51.2%	86.3%
Vote: 148 Judicial Service Commission	0.65	1.51	0.10	2.26	0.23	0.60	0.03	0.86	0.23	0.60	0.02	0.85	35.3%	39.4%	23.7%	37.9%	37.6%	99.0%
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.65	1.51	0.10	2.26	0.23	0.60	0.03	0.86	0.23	0.60	0.02	0.85	35.3%	39.4%	23.7%	37.9%	37.6%	99.0%
Public Sector Management	150.13	429.36	119.41	698.91	70.94	190.75	55.96	317.65	70.94	187.21	55.31	313.46	47.3%	43.6%	46.3%	45.4%	44.9%	98.7%
Vote: 003 Office of the Prime Minister	1.75	24.39	49.62	75.76	0.85	12.35	23.12	36.32	0.85	12.40	23.22	36.47	48.5%	50.9%	46.8%	47.9%	48.1%	100.4%
VF: 1301 Policy Coordination, Monitoring and Evaluation	0.92	7.00	4.06	11.98	0.48	2.99	1.27	4.74	0.48	2.99	1.37	4.84	52.0%	42.6%	33.8%	39.6%	40.4%	101.9%
VF: 1302 Disaster Preparedness, Management and Refugees	0.28	7.52	5.08	12.88	0.13	4.32	1.65	6.09	0.13	4.35	1.58	6.06	47.0%	57.8%	31.0%	47.3%	47.0%	99.4%
VF: 1303 Management of Special Programs	0.23	8.39	39.76	48.39	0.11	4.28	19.76	24.15	0.11	4.32	19.85	24.29	48.4%	51.5%	49.9%	49.9%	50.2%	100.6%
VF: 1349 Administration and Support Services	0.32	1.47	0.72	2.51	0.13	0.76	0.44	1.33	0.13	0.75	0.41	1.29	40.0%	50.8%	57.3%	52.8%	51.3%	97.2%
Vote: 005 Ministry of Public Service	2.13	277.37	0.81	280.31	0.87	112.02	0.23	113.12	0.87	110.95	0.20	112.02	40.7%	40.0%	25.1%	40.4%	40.0%	99.0%
VF: 1312 HR Management	0.58	1.38	0.00	1.96	0.19	0.71	0.00	0.90	0.19	0.70	0.00	0.89	32.5%	50.5%	N/A	46.0%	45.2%	98.3%
VF: 1313 Management Systems and Structures	0.45	0.24	0.00	0.70	0.15	0.13	0.00	0.27	0.15	0.12	0.00	0.27	32.2%	50.9%	N/A	39.4%	38.7%	98.4%
VF: 1314 Public Service Inspection	0.19	0.28	0.00	0.47	0.06	0.13	0.00	0.20	0.06	0.13	0.00	0.20	32.1%	48.4%	N/A	41.9%	41.8%	99.8%
VF: 1315 Public Service Pensions(Statutory)	0.00	249.64	0.00	249.64	0.00	98.44	0.00	98.44	0.00	98.44	0.00	98.44	N/A	39.4%	N/A	39.4%	39.4%	100.0%
VF: 1316 Public Service Pensions Reform	0.17	0.27	0.00	0.44	0.04	0.15	0.00	0.19	0.04	0.14	0.00	0.18	23.8%	53.7%	N/A	43.2%	42.0%	97.2%
VF: 1349 Policy, Planning and Support Services	0.74	25.56	0.81	27.11	0.43	12.46	0.23	13.12	0.43	11.41	0.20	12.05	58.6%	44.6%	25.1%	48.4%	44.4%	91.8%
Vote: 011 Ministry of Local Government	6.34	0.64	8.04	15.02	1.81	1.38	2.30	5.48	1.81	1.36	2.27	5.44	28.5%	213.1%	28.2%	36.5%	36.2%	99.3%
VF: 1321 District Administration and Development	4.64	0.02	2.85	7.51	1.08	0.03	0.78	1.89	1.08	0.03	0.76	1.87	23.2%	125.4%	26.8%	25.1%	24.9%	99.1%
VF: 1322 Local Council Development	0.11	0.03	0.47	0.61	0.05	0.61	0.13	0.79	0.05	0.61	0.13	0.79	40.0%	2251.5%	28.5%	128.6%	128.3%	99.8%
VF: 1323 Urban Administration and Development	0.51	0.02	2.25	2.79	0.21	0.03	0.67	0.90	0.21	0.03	0.67	0.90	40.0%	115.8%	29.6%	32.2%	32.2%	99.7%
VF: 1324 Local Government Inspection and Assessment	0.28	0.09	0.50	0.87	0.12	0.12	0.14	0.38	0.12	0.12	0.14	0.38	42.3%	123.8%	28.7%	43.4%	43.2%	99.5%
VF: 1349 Policy, Planning and Support Services	0.80	0.47	1.97	3.24	0.36	0.59	0.57	1.52	0.36	0.58	0.56	1.51	45.3%	123.3%	28.6%	47.0%	46.5%	98.9%
Vote: 021 East African Community	0.51	14.59	0.20	15.30	0.24	13.09	0.06	13.39	0.24	12.52	0.02	12.78	47.8%	85.8%	8.1%	87.5%	83.5%	95.5%
VF: 1331 Coordination of the East African Community Affairs	0.26	0.96	0.00	1.23	0.13	0.52	0.00	0.65	0.13	0.42	0.00	0.55	48.1%	43.7%	N/A	52.7%	44.7%	84.8%
VF: 1332 East African Community Secretariat Services	0.00	10.81	0.00	10.81	0.00	10.79	0.00	10.79	0.00	10.75	0.00	10.75	N/A	99.5%	N/A	99.8%	99.5%	99.7%
VF: 1349 Policy, Planning and Support Services	0.25	2.82	0.20	3.27	0.12	1.78	0.06	1.96	0.12	1.35	0.02	1.48	47.5%	47.8%	8.1%	59.9%	45.4%	75.7%
Vote: 108 National Planning Authority	2.72	6.07	0.79	9.58	1.41	2.61	0.20	4.21	1.41	2.31	0.17	3.89	51.9%	38.1%	21.6%	44.0%	40.7%	92.4%
VF: 1351 National Planning, Monitoring and Evaluation	2.72	6.07	0.79	9.58	1.41	2.61	0.20	4.21	1.41	2.31	0.17	3.89	51.9%	38.1%	21.6%	44.0%	40.7%	92.4%
Vote: 122 Kampala Capital City Authority	3.25	7.03	0.99	11.28	1.31	3.56	0.50	5.37	1.31	1.96	0.03	3.31	40.4%	27.9%	3.2%	47.6%	29.3%	61.6%
VF: 1349 Administration and Support Services	3.25	7.03	0.99	11.28	1.31	3.56	0.50	5.37	1.31	1.96	0.03	3.31	40.4%	27.9%	3.2%	47.6%	29.3%	61.6%
Vote: 146 Public Service Commission	1.13	2.51	0.63	4.27	0.47	0.99	0.32	1.78	0.47	0.98	0.21	1.67	42.1%	39.2%	33.7%	41.8%	39.2%	93.7%
VF: 1352 Public Service Selection and Disciplinary Systems	1.13	2.51	0.63	4.27	0.47	0.99	0.32	1.78	0.47	0.98	0.21	1.67	42.1%	39.2%	33.7%	41.8%	39.2%	93.7%
Vote: 147 Local Government Finance Comm	0.92	3.20	0.12	4.24	0.38	1.52	0.06	1.96	0.38	1.49	0.00	1.87	41.6%	46.4%	0.0%	46.3%	44.0%	95.1%

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: 1353 Coordination of Local Government Financing	0.92	3.20	0.12	4.24	0.38	1.52	0.06	1.96	0.38	1.49	0.00	1.87	41.6%	46.4%	0.0%	46.3%	44.0%	95.1%
Vote: 501-850 Local Governments	131.38	93.56	58.21	283.15	63.59	43.23	29.19	136.01	63.59	43.23	29.19	136.01	48.4%	46.2%	50.1%	48.0%	48.0%	100.0%
VF: 1381 District and Urban Administration	115.66	78.39	0.00	194.05	57.83	39.73	0.00	97.56	57.83	39.73	0.00	97.56	50.0%	50.7%	N/A	50.3%	50.3%	100.0%
VF: 1382 Local Statutory Bodies	15.72	11.68	0.00	27.40	5.76	1.75	0.00	7.51	5.76	1.75	0.00	7.51	36.7%	15.0%	N/A	27.4%	27.4%	100.0%
VF: 1383 Local Government Planning Services	0.00	3.49	58.21	61.71	0.00	1.75	29.19	30.94	0.00	1.75	29.19	30.94	N/A	50.0%	50.1%	50.1%	50.1%	100.0%
Accountability	98.61	393.27	173.48	665.36	48.42	151.00	67.61	267.02	48.41	131.04	59.22	238.67	49.1%	33.3%	34.1%	40.1%	35.9%	89.4%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	2.83	49.34	132.14	184.31	1.44	25.33	52.64	79.41	1.44	23.43	45.96	70.84	50.8%	47.5%	34.8%	43.1%	38.4%	89.2%
VF: 1401 Macroeconomic Policy and Management	0.39	6.57	46.41	53.37	0.22	3.15	13.26	16.63	0.22	3.01	11.65	14.88	56.9%	45.8%	25.1%	31.2%	27.9%	89.5%
VF: 1402 Budget Preparation, Execution and Monitoring	0.53	4.59	3.25	8.38	0.21	2.98	1.63	4.82	0.21	2.73	1.46	4.40	40.0%	59.4%	44.9%	57.6%	52.5%	91.2%
VF: 1403 Public Financial Management	1.04	11.67	4.00	16.71	0.57	5.74	3.32	9.63	0.57	5.04	2.97	8.58	54.4%	43.2%	74.3%	57.6%	51.4%	89.2%
VF: 1404 Development Policy Research and Monitoring	0.12	8.98	15.50	24.61	0.11	4.51	5.93	10.56	0.11	4.02	5.75	9.88	93.0%	44.8%	37.1%	42.9%	40.2%	93.6%
VF: 1406 Investment and Private Sector Promotion	0.07	7.33	21.91	29.31	0.03	3.81	7.30	11.13	0.03	3.78	6.83	10.64	40.0%	51.7%	31.2%	38.0%	36.3%	95.6%
VF: 1408 Microfinance	0.06	0.61	19.35	20.03	0.03	0.30	6.13	6.46	0.03	0.22	5.26	5.51	40.0%	36.0%	27.2%	32.3%	27.5%	85.2%
VF: 1449 Policy, Planning and Support Services	0.61	9.59	21.72	31.92	0.27	4.84	15.07	20.18	0.27	4.63	12.04	16.94	44.4%	48.3%	55.4%	63.2%	53.1%	83.9%
Vote: 103 Inspectorate of Government (IG)	9.90	12.16	1.96	24.02	5.06	6.08	0.49	11.63	5.06	4.58	0.35	9.99	51.1%	37.7%	18.0%	48.4%	41.6%	85.9%
VF: 1451 Corruption investigation ,Litigation & Awareness	9.90	12.16	1.96	24.02	5.06	6.08	0.49	11.63	5.06	4.58	0.35	9.99	51.1%	37.7%	18.0%	48.4%	41.6%	85.9%
Vote: 112 Ethics and Integrity	0.46	0.99	1.71	3.16	0.14	0.50	0.51	1.15	0.14	0.50	0.51	1.14	30.2%	50.2%	29.6%	36.4%	36.1%	99.3%
VF: 1452 Governance and Accountability	0.46	0.99	1.71	3.16	0.14	0.50	0.51	1.15	0.14	0.50	0.51	1.14	30.2%	50.2%	29.6%	36.4%	36.1%	99.3%
Vote: 122 Kampala Capital City Authority	0.02	0.24	0.00	0.26	0.01	0.12	0.00	0.13	0.01	0.05	0.00	0.06	40.0%	20.2%	N/A	49.3%	21.6%	43.8%
VF: 1409 Revenue collection and mobilisation	0.02	0.24	0.00	0.26	0.01	0.12	0.00	0.13	0.01	0.05	0.00	0.06	40.0%	20.2%	N/A	49.3%	21.6%	43.8%
Vote: 130 Treasury Operations	0.00	235.06	0.00	235.06	0.00	70.30	0.00	70.30	0.00	56.91	0.00	56.91	N/A	24.2%	N/A	29.9%	24.2%	81.0%
VF: 1451 Treasury Operations	0.00	235.06	0.00	235.06	0.00	70.30	0.00	70.30	0.00	56.91	0.00	56.91	N/A	24.2%	N/A	29.9%	24.2%	81.0%
Vote: 131 Auditor General	14.89	20.16	0.66	35.71	6.58	10.91	0.35	17.84	6.58	9.83	0.04	16.45	44.2%	48.8%	5.6%	50.0%	46.1%	92.2%
VF: 1453 External Audit	14.89	20.16	0.66	35.71	6.58	10.91	0.35	17.84	6.58	9.83	0.04	16.45	44.2%	48.8%	5.6%	50.0%	46.1%	92.2%
Vote: 141 URA	58.52	39.58	17.40	115.50	29.26	19.79	8.70	57.75	29.26	19.79	8.70	57.75	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
VF: 1454 Revenue Collection & Administration	58.52	39.58	17.40	115.50	29.26	19.79	8.70	57.75	29.26	19.79	8.70	57.75	50.0%	50.0%	50.0%	50.0%	50.0%	100.0%
Vote: 143 Uganda Bureau of Statistics	7.29	20.22	19.29	46.80	3.65	9.97	4.82	18.44	3.65	8.94	3.65	16.23	50.0%	44.2%	18.9%	39.4%	34.7%	88.0%
VF: 1455 Statistical production and Services	7.29	20.22	19.29	46.80	3.65	9.97	4.82	18.44	3.65	8.94	3.65	16.23	50.0%	44.2%	18.9%	39.4%	34.7%	88.0%
Vote: 153 PPDA	2.70	3.89	0.32	6.92	1.28	2.19	0.09	3.56	1.28	1.19	0.01	2.47	47.2%	30.6%	1.6%	51.4%	35.8%	69.5%
VF: 1456 Regulation of the Procurement and Disposal System	2.70	3.89	0.32	6.92	1.28	2.19	0.09	3.56	1.28	1.19	0.01	2.47	47.2%	30.6%	1.6%	51.4%	35.8%	69.5%
Vote: 501-850 Local Governments	2.00	11.64	0.00	13.64	1.01	5.82	0.00	6.83	1.01	5.82	0.00	6.83	50.4%	50.0%	N/A	50.1%	50.1%	100.0%
VF: 1481 Financial Management and Accountability(LG)	2.00	11.64	0.00	13.64	1.01	5.82	0.00	6.83	1.01	5.82	0.00	6.83	50.4%	50.0%	N/A	50.1%	50.1%	100.0%
Legislature	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Vote: 104 Parliamentary Commission	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
VF: 1551 Parliament	14.76	139.02	8.97	162.75	8.04	106.22	8.81	123.07	8.03	93.34	5.70	107.06	54.4%	67.1%	63.6%	75.6%	65.8%	87.0%
Public Administration	32.85	171.19	27.43	231.46	17.80	149.60	11.87	179.28	17.80	129.95	10.26	158.02	54.2%	75.9%	37.4%	77.5%	68.3%	88.1%
Vote: 001 Office of the President	6.81	23.03	12.99	42.82	3.66	13.00	0.92	17.58	3.66	12.61	0.05	16.32	53.8%	54.8%	0.4%	41.1%	38.1%	92.8%
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	0.65	0.00	0.83	0.07	0.33	0.00	0.40	0.07	0.29	0.00	0.37	41.1%	45.2%	N/A	48.8%	44.3%	90.8%
VF: 1602 Cabinet Support and Policy Development	0.10	2.18	0.00	2.29	0.04	0.88	0.00	0.92	0.04	0.68	0.00	0.73	42.0%	31.3%	N/A	40.4%	31.8%	78.7%
VF: 1603 Government Mobilisation, Media and Awards	0.06	10.22	4.00	14.28	0.03	4.80	0.00	4.83	0.03	4.82	0.00	4.85	41.6%	47.1%	0.0%	33.8%	33.9%	100.4%
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	3.94	0.00	4.20	0.00	4.20	0.00	4.20	0.00	4.20	N/A	106.7%	N/A	106.7%	106.7%	100.0%
VF: 1649 Policy, Planning and Support Services	6.46	6.03	8.99	21.48	3.52	2.79	0.92	7.23	3.52	2.61	0.05	6.18	54.5%	43.3%	0.5%	33.6%	28.8%	85.5%
Vote: 002 State House	3.86	53.91	5.88	63.64	2.19	73.91	3.12	79.22	2.19	66.56	2.57	71.32	56.7%	123.5%	43.8%	124.5%	112.1%	90.0%
VF: 1611 Administration & Support to the Presidency	3.86	53.91	5.88	63.64	2.19	73.91	3.12	79.22	2.19	66.56	2.57	71.32	56.7%	123.5%	43.8%	124.5%	112.1%	90.0%

<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
Vote: 006 Ministry of Foreign Affairs	3.38	6.68	0.67	10.72	1.67	15.13	0.33	17.13	1.67	14.61	0.15	16.43	49.5%	218.8%	22.0%	159.8%	153.2%	95.9%
VF: 1621 Regional and International Co-operation	1.29	1.88	0.00	3.17	0.48	0.92	0.00	1.41	0.48	0.84	0.00	1.32	37.6%	44.5%	N/A	44.4%	41.7%	93.9%
VF: 1622 Protocol and Consular Services	0.21	0.32	0.00	0.53	0.08	0.15	0.00	0.24	0.08	0.13	0.00	0.22	40.3%	41.7%	N/A	45.1%	41.2%	91.2%
VF: 1649 Policy, Planning and Support Services	1.88	4.48	0.67	7.03	1.10	14.05	0.33	15.49	1.10	13.64	0.15	14.89	58.7%	304.3%	22.0%	220.3%	211.8%	96.1%
Vote: 102 Electoral Commission	6.48	40.27	0.40	47.14	3.41	22.02	0.00	25.43	3.41	10.63	0.00	14.04	52.7%	26.4%	0.0%	54.0%	29.8%	55.2%
VF: 1651 Management of Elections	6.48	40.27	0.40	47.14	3.41	22.02	0.00	25.43	3.41	10.63	0.00	14.04	52.7%	26.4%	0.0%	54.0%	29.8%	55.2%
Vote: 201-231 Missions Abroad	12.33	47.31	7.49	67.14	6.87	25.54	7.49	39.91	6.87	25.54	7.49	39.91	55.7%	54.0%	100.0%	59.4%	59.4%	100.0%
VF: 1652 Overseas Mission Services	12.33	47.31	7.49	67.14	6.87	25.54	7.49	39.91	6.87	25.54	7.49	39.91	55.7%	54.0%	100.0%	59.4%	59.4%	100.0%
Grand Total	1,808.70	2,591.97	3,069.09	7,469.75	923.54	1,415.34	1,235.23	3,574.12	918.19	1,320.72	1,109.33	3,348.24	50.8%	51.0%	36.1%	47.8%	44.8%	93.7%

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Agriculture	302.49	206.09	215.28	243.11				
Investment (Capital Purchases)	74.35	48.64	59.90	62.21	24.6%	23.6%	27.8%	25.6%
Grants and Subsidies (Outputs Funded)	7.55	8.45	7.81	7.76	2.5%	4.1%	3.6%	3.2%
Consumption Expenditure(Outputs Provided)	220.58	149.00	147.57	173.14	72.9%	72.3%	68.5%	71.2%
Lands, Housing and Urban Development	32.41	22.20	25.80	23.94				
Investment (Capital Purchases)	12.73	3.70	3.82	1.06	39.3%	16.7%	14.8%	4.4%
Grants and Subsidies (Outputs Funded)	0.00	0.00			0.0%	0.0%		
Consumption Expenditure(Outputs Provided)	19.68	18.50	21.98	22.88	60.7%	83.3%	85.2%	95.6%
Energy and Mineral Development	1,319.95	1,374.52	1,735.51	1,672.10				
Investment (Capital Purchases)	856.27	1,095.76	1,190.04	1,199.14	64.9%	79.7%	68.6%	71.7%
Grants and Subsidies (Outputs Funded)	367.85	163.06	328.44	123.18	27.9%	11.9%	18.9%	7.4%
Consumption Expenditure(Outputs Provided)	95.83	115.70	217.03	349.79	7.3%	8.4%	12.5%	20.9%
Works and Transport	1,227.70	1,405.24	1,499.82	1,367.09				
Investment (Capital Purchases)	851.67	1,029.02	1,083.27	917.12	69.4%	73.2%	72.2%	67.1%
Grants and Subsidies (Outputs Funded)	285.25	278.63	315.33	349.00	23.2%	19.8%	21.0%	25.5%
Consumption Expenditure(Outputs Provided)	90.78	97.59	101.21	100.97	7.4%	6.9%	6.7%	7.4%
Information and Communications Technology	12.12	12.22	14.24	15.78				
Investment (Capital Purchases)	0.89	0.72	1.34	1.37	7.4%	5.9%	9.4%	8.7%
Grants and Subsidies (Outputs Funded)	2.67	2.67	2.69	2.29	22.0%	21.8%	18.9%	14.5%
Consumption Expenditure(Outputs Provided)	8.56	8.83	10.21	12.12	70.6%	72.3%	71.7%	76.8%
Tourism, Trade and Industry	58.13	70.27	70.20	75.80				
Investment (Capital Purchases)	14.26	23.46	22.18	22.17	24.5%	33.4%	31.6%	29.2%
Grants and Subsidies (Outputs Funded)	6.33	5.04	5.93	5.96	10.9%	7.2%	8.4%	7.9%
Consumption Expenditure(Outputs Provided)	37.54	41.77	42.09	47.68	64.6%	59.4%	60.0%	62.9%
Education	716.81	780.74	729.02	693.56				
Investment (Capital Purchases)	224.68	262.58	188.64	123.31	31.3%	33.6%	25.9%	17.8%
Grants and Subsidies (Outputs Funded)	116.19	107.54	110.06	116.37	16.2%	13.8%	15.1%	16.8%
Consumption Expenditure(Outputs Provided)	375.94	410.63	430.33	453.88	52.4%	52.6%	59.0%	65.4%
Health	584.13	504.26	608.00	684.10				
Investment (Capital Purchases)	204.15	131.74	196.12	237.55	34.9%	26.1%	32.3%	34.7%
Grants and Subsidies (Outputs Funded)	11.22	11.34	4.71	0.23	1.9%	2.2%	0.8%	0.0%
Consumption Expenditure(Outputs Provided)	368.76	361.18	407.16	446.32	63.1%	71.6%	67.0%	65.2%
Water and Environment	239.86	272.05	168.16	120.46				
Investment (Capital Purchases)	125.02	148.77	86.19	54.18	52.1%	54.7%	51.3%	45.0%
Grants and Subsidies (Outputs Funded)	6.16	17.68	2.75	1.75	2.6%	6.5%	1.6%	1.5%
Consumption Expenditure(Outputs Provided)	108.68	105.60	79.22	64.53	45.3%	38.8%	47.1%	53.6%
Social Development	44.74	72.55	85.36	89.53				
Investment (Capital Purchases)	1.92	1.59	0.62	0.69	4.3%	2.2%	0.7%	0.8%
Grants and Subsidies (Outputs Funded)	9.15	22.54	10.50	8.36	20.4%	31.1%	12.3%	9.3%
Consumption Expenditure(Outputs Provided)	33.67	48.41	74.25	80.48	75.3%	66.7%	87.0%	89.9%
Security	974.87	725.12	838.11	933.23				
Investment (Capital Purchases)	26.06	26.06	25.39	28.61	2.7%	3.6%	3.0%	3.1%
Consumption Expenditure(Outputs Provided)	948.81	699.06	812.72	904.62	97.3%	96.4%	97.0%	96.9%
Justice, Law and Order	552.86	574.85	567.55	649.67				
Investment (Capital Purchases)	157.80	121.24	93.29	119.21	28.5%	21.1%	16.4%	18.3%
Grants and Subsidies (Outputs Funded)	24.56	24.24	27.23	29.01	4.4%	4.2%	4.8%	4.5%
Consumption Expenditure(Outputs Provided)	370.50	429.37	447.04	501.45	67.0%	74.7%	78.8%	77.2%
Public Sector Management	689.98	681.95	695.38	625.97				
Investment (Capital Purchases)	159.23	115.27	114.88	103.87	23.1%	16.9%	16.5%	16.6%
Grants and Subsidies (Outputs Funded)	91.54	79.90	80.58	31.83	13.3%	11.7%	11.6%	5.1%
Consumption Expenditure(Outputs Provided)	439.21	486.78	499.92	490.27	63.7%	71.4%	71.9%	78.3%
Accountability	765.60	511.49	527.46	582.87				
Investment (Capital Purchases)	53.97	43.65	58.13	63.66	7.0%	8.5%	11.0%	10.9%
Grants and Subsidies (Outputs Funded)	346.42	85.11	69.66	72.70	45.2%	16.6%	13.2%	12.5%
Consumption Expenditure(Outputs Provided)	365.21	382.73	399.67	446.51	47.7%	74.8%	75.8%	76.6%
Legislature	162.75	167.44	191.90	213.02				
Investment (Capital Purchases)	7.73	8.97	8.54	9.46	4.7%	5.4%	4.5%	4.4%
Grants and Subsidies (Outputs Funded)	3.97	0.00	4.39	4.86	2.4%	0.0%	2.3%	2.3%
Consumption Expenditure(Outputs Provided)	151.05	158.47	178.97	198.70	92.8%	94.6%	93.3%	93.3%
Public Administration	231.46	234.13	269.06	299.46				

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Central Sector Budget</i>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Investment (Capital Purchases)	26.43	26.43	30.79	34.31	11.4%	11.3%	11.4%	11.5%
Grants and Subsidies (Outputs Funded)	10.21	10.24	11.24	12.36	4.4%	4.4%	4.2%	4.1%
Consumption Expenditure(Outputs Provided)	194.83	197.47	227.03	252.79	84.2%	84.3%	84.4%	84.4%
<i>Grand Total</i>	7,915.86	7,615.12	8,240.86	8,289.69				

Annex 6: 2012/13 PAF Budget Projections by Output (UGX Bn)

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Agriculture	31.89	169.06	200.95	24.66	167.75	192.41
Vote: 010 Ministry of Agriculture, Animal & Fisheries	9.09	14.48	23.57	7.84	18.71	26.55
<i>VF: 0101 Crops</i>	<i>4.810</i>	<i>5.792</i>	<i>10.602</i>	<i>3.580</i>	<i>8.263</i>	<i>11.843</i>
Output: 010102 Quality Assurance systems along the value chain	0.160	1.318	1.478	0.432	0.583	1.015
Output: 010103 Crop production technology promotion	0.440	2.631	3.071	1.360	5.000	6.360
Output: 010104 Crop pest and disease control measures	4.122	1.348	5.470	1.700	1.000	2.700
Output: 010105 Food and nutrition security	0.070	0.169	0.239	0.070	0.203	0.273
Output: 010106 Increased value addition in the sector	0.018	0.076	0.094	0.018	0.027	0.045
Output: 010181 Valley Tank Construction (Crops)	0.000	0.000	0.000	0.000	1.200	1.200
Output: 010182 Construction of irrigation schemes	0.000	0.250	0.250	0.000	0.250	0.250
<i>VF: 0102 Animal Resources</i>	<i>4.278</i>	<i>8.692</i>	<i>12.970</i>	<i>4.264</i>	<i>10.442</i>	<i>14.706</i>
Output: 010202 Improved access to water for livestock	0.116	0.000	0.116	0.110	0.000	0.110
Output: 010203 Promotion of Animals and Animal Products	0.145	1.350	1.495	0.175	2.403	2.578
Output: 010204 Promotion of sustainable fisheries	0.986	1.411	2.397	0.886	1.662	2.548
Output: 010205 Vector and disease control measures	0.227	3.774	4.001	0.300	4.470	4.770
Output: 010206 Improved market access for livestock and livestock products	0.399	0.140	0.539	0.293	1.107	1.400
Output: 010252 Animal breeding and genetic development (NAGRIC)	2.405	0.000	2.405	2.500	0.000	2.500
Output: 010280 Livestock Infrastructure Construction	0.000	0.300	0.300	0.000	0.600	0.600
Output: 010281 Livestock marketing facility construction	0.000	0.500	0.500	0.000	0.000	0.000
Output: 010284 Fisheries Infrastructure Construction	0.000	1.217	1.217	0.000	0.200	0.200
Vote: 121 Dairy Development Authority	3.31	0.00	3.31	3.31	0.00	3.31
<i>VF: 0155 Dairy Development</i>	<i>3.310</i>	<i>0.000</i>	<i>3.310</i>	<i>3.310</i>	<i>0.000</i>	<i>3.310</i>
Output: 015501 Support to dairy development	1.780	0.000	1.780	1.561	0.000	1.561
Output: 015502 Promotion of dairy production and marketing	0.903	0.000	0.903	0.858	0.000	0.858
Output: 015503 Quality assurance and regulation	0.627	0.000	0.627	0.891	0.000	0.891
Vote: 122 Kampala Capital City Authority	0.10	1.22	1.32	0.00	1.22	1.22
<i>VF: 0105 Urban Commercial and Production Services</i>	<i>0.097</i>	<i>1.220</i>	<i>1.317</i>	<i>0.000</i>	<i>1.220</i>	<i>1.220</i>
Output: 010503 Market Access for Urban Agriculture	0.097	1.220	1.317	0.000	1.220	1.220
Vote: 142 National Agricultural Research Organisation	2.41	2.02	4.44	1.84	2.29	4.13
<i>VF: 0151 Agricultural Research</i>	<i>2.411</i>	<i>2.024</i>	<i>4.435</i>	<i>1.844</i>	<i>2.289</i>	<i>4.133</i>
Output: 015101 Generation of agricultural technologies	2.411	2.024	4.435	1.844	2.289	4.133
Vote: 152 NAADS Secretariat	0.00	20.08	20.08	0.00	14.29	14.29
<i>VF: 0154 Agriculture Advisory Services</i>	<i>0.000</i>	<i>20.080</i>	<i>20.080</i>	<i>0.000</i>	<i>14.289</i>	<i>14.289</i>
Output: 015402 Technology promotion and farmer access to information	0.000	11.532	11.532	0.000	7.268	7.268
Output: 015403 Agri-business development and market linkages	0.000	8.548	8.548	0.000	7.021	7.021
Vote: 155 Uganda Cotton Development Organisation	5.70	0.00	5.70	1.50	0.00	1.50
<i>VF: 0152 Cotton Development</i>	<i>5.700</i>	<i>0.000</i>	<i>5.700</i>	<i>1.504</i>	<i>0.000</i>	<i>1.504</i>
Output: 015201 Provision of cotton planting seeds	3.245	0.000	3.245	0.504	0.000	0.504
Output: 015202 Seed multiplication	0.100	0.000	0.100	0.100	0.000	0.100
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.150	0.000	0.150	0.150	0.000	0.150
Output: 015204 Cotton targeted extension services	0.350	0.000	0.350	0.150	0.000	0.150
Output: 015205 Provision of pesticides and spray pumps	1.505	0.000	1.505	0.200	0.000	0.200
Output: 015206 Mechanisation of land opening	0.350	0.000	0.350	0.400	0.000	0.400
Vote: 160 Uganda Coffee Development Authority	1.13	0.00	1.13	0.00	0.00	0.00
<i>VF: 0153 Coffee Development</i>	<i>1.132</i>	<i>0.000</i>	<i>1.132</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Output: 015301 Production, Research & Coordination	0.813	0.000	0.813	0.000	0.000	0.000
Output: 015303 Value Addition and Generic Promotion Undertaken	0.319	0.000	0.319	0.000	0.000	0.000
Vote: 500 501-850 Local Governments	10.16	131.25	141.40	10.16	131.25	141.40
<i>VF: 0181 Agriculture Advisory Services</i>	<i>0.000</i>	<i>131.247</i>	<i>131.247</i>	<i>0.000</i>	<i>131.247</i>	<i>131.247</i>
Output: 018100 Agricultural Advisory Services	0.000	131.247	131.247	0.000	131.247	131.247

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
<i>VF: 0182 District Production Services</i>	10.157	0.000	10.157	10.157	0.000	10.157
Output: 018200 District Production Services	10.157	0.000	10.157	10.157	0.000	10.157
Works and Transport	273.06	24.80	297.86	273.06	2.13	275.19
Vote: 016 Ministry of Works and Transport	0.00	1.85	1.85	0.00	2.13	2.13
<i>VF: 0404 District, Urban and Community Access Roads</i>	0.000	1.853	1.853	0.000	2.130	2.130
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)	0.000	1.853	1.853	0.000	2.130	2.130
Vote: 118 Road Fund	273.06	0.00	273.06	273.06	0.00	273.06
<i>VF: 0452 National and District Road Maintenance</i>	273.060	0.000	273.060	273.060	0.000	273.060
Output: 045251 National Road Maintenance	181.870	0.000	181.870	181.870	0.000	181.870
Output: 045252 District , Urban and Community Access Road Maintenance	91.190	0.000	91.190	91.190	0.000	91.190
Vote: 122 Kampala Capital City Authority	0.00	22.95	22.95	0.00	0.00	0.00
<i>VF: 0406 Urban Road Network Development</i>	0.000	22.950	22.950	0.000	0.000	0.000
Output: 040680 Urban Road Construction	0.000	13.255	13.255	0.000	0.000	0.000
Output: 040681 Urban Road Rehabilitaton	0.000	4.212	4.212	0.000	0.000	0.000
Output: 040683 Drainage Rehabilitation and Upgrading	0.000	5.483	5.483	0.000	0.000	0.000
Education	227.15	112.06	339.21	220.65	102.16	322.81
Vote: 013 Ministry of Education and Sports	82.58	30.35	112.93	77.97	22.76	100.73
<i>VF: 0701 Pre-Primary and Primary Education</i>	36.485	2.269	38.754	37.741	2.226	39.967
Output: 070102 Instructional Materials for Primary Schools	18.441	0.000	18.441	18.441	0.000	18.441
Output: 070103 Monitoring and Supervision of Primary Schools	0.000	0.311	0.311	0.811	0.313	1.124
Output: 070105 Support to war affected children in Northern Uganda	0.356	0.163	0.519	0.356	0.118	0.474
Output: 070151 Assessment of Primary Education (PLE)	5.400	0.000	5.400	5.844	0.000	5.844
Output: 070153 Primary Teacher Development (PTC's)	11.838	0.000	11.838	11.838	0.000	11.838
Output: 070154 Support to Teachers in Hard to Reach Areas	0.450	0.000	0.450	0.450	0.000	0.450
Output: 070180 Classroom construction and rehabilitation (Primary)	0.000	1.795	1.795	0.000	1.795	1.795
<i>VF: 0702 Secondary Education</i>	26.751	12.960	39.711	25.808	11.438	37.246
Output: 070202 Instructional Materials for Secondary Schools	0.000	2.827	2.827	2.739	2.527	5.266
Output: 070203 Monitoring and Supervision of Secondary Schools	0.078	0.867	0.945	0.078	1.276	1.354
Output: 070204 Training of Secondary Teachers	0.000	0.690	0.690	0.000	0.990	0.990
Output: 070251 USE Tuition Support	14.468	0.000	14.468	11.230	0.000	11.230
Output: 070253 Secondary Examinations (UNEB)	12.205	0.000	12.205	11.760	0.000	11.760
Output: 070280 Classroom construction and rehabilitation (Secondary)	0.000	8.036	8.036	0.000	4.905	4.905
Output: 070281 Latrine construction and rehabilitation (Secondary)	0.000	0.540	0.540	0.000	0.540	0.540
Output: 070282 Teacher house construction and rehabilitation (Secondary)	0.000	0.000	0.000	0.000	1.200	1.200
Output: 070283 Provision of furniture and equipment to secondary schools	0.000	0.000	0.000	0.000	0.000	0.000
<i>VF: 0705 Skills Development</i>	7.045	15.044	22.089	2.037	9.001	11.038
Output: 070551 Operational Support to UPPEET BTNET Institutions	7.045	0.000	7.045	2.037	0.000	2.037
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)	0.000	8.506	8.506	0.000	6.674	6.674
Output: 070581 Classroom construction and rehabilitation (BTNET)	0.000	3.387	3.387	0.000	0.877	0.877
Output: 070582 Construction and rehabilitation of Accomodation facilities (BTNET)	0.000	3.151	3.151	0.000	1.450	1.450
<i>VF: 0706 Quality and Standards</i>	12.298	0.079	12.377	12.385	0.092	12.477
Output: 070602 Curriculum Training of Teachers	0.032	0.000	0.032	0.032	0.000	0.032
Output: 070603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs	0.000	0.079	0.079	0.000	0.092	0.092
Output: 070604 Training and Capacity Building of Inspectors and Education Managers	2.090	0.000	2.090	2.090	0.000	2.090
Output: 070651 Training of Primary Teachers (Capitation) and operational cost	1.825	0.000	1.825	1.825	0.000	1.825
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)	2.285	0.000	2.285	2.422	0.000	2.422

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 070654 Curriculum Development and Training (NCDC)	6.066	0.000	6.066	6.016	0.000	6.016
Vote: 122 Kampala Capital City Authority	2.43	2.30	4.73	0.54	0.00	0.54
<i>VF: 0708 Education and Social Services</i>	<i>2.426</i>	<i>2.305</i>	<i>4.730</i>	<i>0.537</i>	<i>0.000</i>	<i>0.537</i>
Output: 070802 School Inspection	0.096	0.000	0.096	0.096	0.000	0.096
Output: 070851 Primary education services	0.440	0.000	0.440	0.440	0.000	0.440
Output: 070852 Secondary education services	1.889	0.000	1.889	0.000	0.000	0.000
Output: 070880 Primary education infrastructure construction	0.000	1.563	1.563	0.000	0.000	0.000
Output: 070881 Secondary education infrastructure construction	0.000	0.742	0.742	0.000	0.000	0.000
Vote: 500 501-850 Local Governments	142.14	79.40	221.55	142.14	79.40	221.55
<i>VF: 0781 Pre-Primary and Primary Education</i>	<i>49.780</i>	<i>70.547</i>	<i>120.327</i>	<i>49.780</i>	<i>70.547</i>	<i>120.327</i>
Output: 078100 Pre-Primary and Primary Education	49.780	70.547	120.327	49.780	70.547	120.327
<i>VF: 0782 Secondary Education</i>	<i>89.959</i>	<i>8.858</i>	<i>98.817</i>	<i>89.959</i>	<i>8.858</i>	<i>98.817</i>
Output: 078200 Secondary Education	89.959	8.858	98.817	89.959	8.858	98.817
<i>VF: 0784 Education Inspection and Monitoring</i>	<i>2.404</i>	<i>0.000</i>	<i>2.404</i>	<i>2.404</i>	<i>0.000</i>	<i>2.404</i>
Output: 078400 Education & Sports Management and Inspection	2.404	0.000	2.404	2.404	0.000	2.404
Health	280.85	77.27	358.12	279.63	74.56	354.20
Vote: 014 Ministry of Health	7.40	1.62	9.02	6.45	2.11	8.56
<i>VF: 0801 Sector Monitoring and Quality Assurance</i>	<i>0.412</i>	<i>0.000</i>	<i>0.412</i>	<i>0.427</i>	<i>0.000</i>	<i>0.427</i>
Output: 080103 Support supervision provided to Local Governments and referral hospitals	0.412	0.000	0.412	0.427	0.000	0.427
<i>VF: 0802 Health systems development</i>	<i>0.000</i>	<i>1.267</i>	<i>1.267</i>	<i>0.000</i>	<i>1.017</i>	<i>1.017</i>
Output: 080280 Hospital Construction/rehabilitation	0.000	1.043	1.043	0.000	0.947	0.947
Output: 080282 Staff houses construction and rehabilitation	0.000	0.224	0.224	0.000	0.070	0.070
<i>VF: 0804 Clinical and public health</i>	<i>6.989</i>	<i>0.000</i>	<i>6.989</i>	<i>6.023</i>	<i>0.000</i>	<i>6.023</i>
Output: 080401 Community health services provided (control of communicable and non communicable diseases)	1.523	0.000	1.523	1.523	0.000	1.523
Output: 080405 Immunisation services provided	1.000	0.000	1.000	1.000	0.000	1.000
Output: 080408 Photo-biological Control of Malaria	2.446	0.000	2.446	1.500	0.000	1.500
Output: 080409 Indoor Residual Spraying (IRS) services provided	2.020	0.000	2.020	2.000	0.000	2.000
<i>VF: 0805 Pharmaceutical and other Supplies</i>	<i>0.000</i>	<i>0.353</i>	<i>0.353</i>	<i>0.000</i>	<i>1.089</i>	<i>1.089</i>
Output: 080501 Preventive and curative Medical Supplies (including immunisation)	0.000	0.000	0.000	0.000	1.000	1.000
Output: 080502 Strengthening Capacity of Health Facility Managers	0.000	0.000	0.000	0.000	0.000	0.000
Output: 080580 Diagnostic and Other Equipment Procured	0.000	0.353	0.353	0.000	0.089	0.089
Vote: 116 National Medical Stores	206.81	0.00	206.81	206.81	0.00	206.81
<i>VF: 0859 Pharmaceutical and Medical Supplies</i>	<i>206.811</i>	<i>0.000</i>	<i>206.811</i>	<i>206.811</i>	<i>0.000</i>	<i>206.811</i>
Output: 085906 Supply of EMHS to HC 11 (Basic Kit)	11.163	0.000	11.163	11.163	0.000	11.163
Output: 085907 Supply of EMHS to HC 111 (Basic Kit)	18.360	0.000	18.360	18.360	0.000	18.360
Output: 085908 Supply of EMHS to HC 1V	7.992	0.000	7.992	7.992	0.000	7.992
Output: 085909 Supply of EMHS to General Hospitals	16.856	0.000	16.856	16.856	0.000	16.856
Output: 085910 Supply of EMHS to Regional Referral Hospitals	13.024	0.000	13.024	13.024	0.000	13.024
Output: 085911 Supply of EMHS to National Referral Hospitals	11.866	0.000	11.866	11.866	0.000	11.866
Output: 085912 Supply of ARVs to accredited facilities	100.000	0.000	100.000	100.000	0.000	100.000
Output: 085913 Supply of EMHS to Specialised Units	17.050	0.000	17.050	17.050	0.000	17.050
Output: 085914 Supply of Emergency and Donated Medicines	2.500	0.000	2.500	2.500	0.000	2.500
Output: 085915 Supply of Reproductive Health Items	8.000	0.000	8.000	8.000	0.000	8.000
Vote: 122 Kampala Capital City Authority	1.32	1.86	3.18	1.32	0.13	1.45
<i>VF: 0807 Community Health Management</i>	<i>1.321</i>	<i>1.861</i>	<i>3.181</i>	<i>1.321</i>	<i>0.131</i>	<i>1.452</i>
Output: 080704 Primary Health Care Services (Operations)	0.517	0.131	0.648	0.517	0.131	0.648
Output: 080751 Provision of Urban Health Services	0.804	0.000	0.804	0.804	0.000	0.804
Output: 080781 Health Infrastructure Rehabilitation	0.000	0.980	0.980	0.000	0.000	0.000
Output: 080782 Purchase of Ambulances and Health Related Transport	0.000	0.750	0.750	0.000	0.000	0.000
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.39	0.00	2.39	2.13	0.00	2.13
<i>VF: 0853 Safe Blood Provision</i>	<i>2.395</i>	<i>0.000</i>	<i>2.395</i>	<i>2.127</i>	<i>0.000</i>	<i>2.127</i>
Output: 085302 Collection of Blood	2.395	0.000	2.395	2.127	0.000	2.127

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Vote: 161 Mulago Hospital Complex	9.82	5.02	14.84	9.82	5.02	14.84
<i>VF: 0854 National Referral Hospital Services</i>	<i>9.821</i>	<i>5.020</i>	<i>14.841</i>	<i>9.821</i>	<i>5.020</i>	<i>14.841</i>
Output: 085401 Inpatient Services - National Referral Hospital	1.828	0.000	1.828	1.818	0.000	1.818
Output: 085402 Outpatient Services - National Referral Hospital	0.260	0.000	0.260	0.304	0.000	0.304
Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	0.597	0.000	0.597	0.607	0.000	0.607
Output: 085404 Diagnostic Services - National Referral Hospital	0.139	0.000	0.139	0.149	0.000	0.149
Output: 085405 Hospital Management and Support Services - National Referral Hospital	5.183	0.000	5.183	5.133	0.000	5.133
Output: 085451 Research Grants - National Referral Hospital	1.814	0.000	1.814	1.810	0.000	1.810
Output: 085471 Acquisition of Land by Government	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085472 Government Buildings and Administrative Infrastructure	0.000	0.300	0.300	0.000	0.000	0.000
Output: 085473 Roads, Streets and Highways	0.000	0.000	0.000	0.000	0.200	0.200
Output: 085476 Purchase of Office and ICT Equipment, including Software	0.000	0.150	0.150	0.000	0.100	0.100
Output: 085477 Purchase of Specialised Machinery & Equipment	0.000	4.070	4.070	0.000	0.500	0.500
Output: 085478 Purchase of Office and Residential Furniture and Fittings	0.000	0.300	0.300	0.000	0.000	0.000
Output: 085480 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085482 Staff houses construction and rehabilitation	0.000	0.200	0.200	0.000	3.500	3.500
Output: 085484 OPD and other ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.720	0.720
Vote: 162 Butabika Hospital	3.15	7.64	10.78	3.15	7.64	10.78
<i>VF: 0855 Provision of Specialised Mental Health Services</i>	<i>3.148</i>	<i>7.635</i>	<i>10.783</i>	<i>3.148</i>	<i>7.635</i>	<i>10.783</i>
Output: 085501 Administration and Management	2.398	2.170	4.568	2.398	2.250	4.648
Output: 085502 Mental Health inpatient Services Provided	0.595	0.000	0.595	0.595	0.000	0.595
Output: 085504 Specialised Outpatient and PHC Services Provided	0.044	0.000	0.044	0.044	0.000	0.044
Output: 085505 Community Mental Health Services and Technical Supervision	0.111	0.000	0.111	0.111	0.000	0.111
Output: 085572 Government Buildings and Administrative Infrastructure	0.000	4.600	4.600	0.000	4.520	4.520
Output: 085577 Purchase of Specialised Machinery & Equipment	0.000	0.080	0.080	0.000	0.060	0.060
Output: 085578 Purchase of Office and Residential Furniture and Fittings	0.000	0.070	0.070	0.000	0.080	0.080
Output: 085580 Hospital Construction/rehabilitation	0.000	0.040	0.040	0.000	0.050	0.050
Output: 085582 Staff houses construction and rehabilitation	0.000	0.675	0.675	0.000	0.675	0.675
Vote: 163 Arua Referral Hospital	0.71	0.80	1.51	1.01	2.00	3.01
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.711</i>	<i>0.800</i>	<i>1.511</i>	<i>1.010</i>	<i>2.000</i>	<i>3.010</i>
Output: 085601 Inpatient services	0.194	0.000	0.194	0.236	0.000	0.236
Output: 085602 Outpatient services	0.039	0.000	0.039	0.168	0.000	0.168
Output: 085603 Medicines and health supplies procured and dispensed	0.015	0.000	0.015	0.010	0.000	0.010
Output: 085604 Diagnostic services	0.016	0.000	0.016	0.039	0.000	0.039
Output: 085605 Hospital Management and support services	0.399	0.000	0.399	0.454	0.000	0.454
Output: 085606 Prevention and rehabilitation services	0.049	0.000	0.049	0.103	0.000	0.103
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.500	0.500	0.000	0.000	0.000
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.300	0.300	0.000	0.000	0.000
Output: 085680 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.680	0.680
Output: 085681 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.760	0.760
Output: 085682 Maternity ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.560	0.560
Vote: 164 Fort Portal Referral Hospital	0.77	3.25	4.02	0.86	1.05	1.91
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.766</i>	<i>3.250</i>	<i>4.016</i>	<i>0.860</i>	<i>1.050</i>	<i>1.910</i>
Output: 085601 Inpatient services	0.251	0.000	0.251	0.287	0.000	0.287
Output: 085602 Outpatient services	0.130	0.000	0.130	0.149	0.000	0.149
Output: 085603 Medicines and health supplies procured and dispensed	0.026	0.000	0.026	0.030	0.000	0.030
Output: 085604 Diagnostic services	0.046	0.000	0.046	0.052	0.000	0.052

		2011/12 Approved Budget			2012/13 Budget Projections		
Sector		Rec	Dev	Total	Rec	Dev	Total
Output: 085605	Hospital Management and support services	0.266	0.000	0.266	0.289	0.000	0.289
Output: 085606	Prevention and rehabilitation services	0.047	0.000	0.047	0.054	0.000	0.054
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	2.700	2.700	0.000	0.472	0.472
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.050	0.050	0.000	0.373	0.373
Output: 085681	Staff houses construction and rehabilitation	0.000	0.500	0.500	0.000	0.205	0.205
Vote: 165 Gulu Referral Hospital		0.77	0.50	1.27	0.78	1.94	2.72
VF: 0856 Regional Referral Hospital Services		0.773	0.500	1.273	0.783	1.940	2.723
Output: 085601	Inpatient services	0.296	0.000	0.296	0.252	0.000	0.252
Output: 085602	Outpatient services	0.117	0.000	0.117	0.194	0.000	0.194
Output: 085603	Medicines and health supplies procured and dispensed	0.002	0.000	0.002	0.009	0.000	0.009
Output: 085604	Diagnostic services	0.001	0.000	0.001	0.004	0.000	0.004
Output: 085605	Hospital Management and support services	0.354	0.000	0.354	0.314	0.000	0.314
Output: 085606	Prevention and rehabilitation services	0.003	0.000	0.003	0.010	0.000	0.010
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	0.043	0.043	0.000	0.130	0.130
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.270	0.270	0.000	0.000	0.000
Output: 085680	Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.629	0.629
Output: 085681	Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	1.030	1.030
Output: 085683	OPD and other ward construction and rehabilitation	0.000	0.187	0.187	0.000	0.151	0.151
Vote: 166 Hoima Referral Hospital		0.65	2.40	3.05	0.70	1.32	2.02
VF: 0856 Regional Referral Hospital Services		0.651	2.400	3.051	0.700	1.320	2.020
Output: 085601	Inpatient services	0.128	0.000	0.128	0.168	0.000	0.168
Output: 085602	Outpatient services	0.074	0.000	0.074	0.127	0.000	0.127
Output: 085603	Medicines and health supplies procured and dispensed	0.049	0.000	0.049	0.015	0.000	0.015
Output: 085604	Diagnostic services	0.048	0.000	0.048	0.013	0.000	0.013
Output: 085605	Hospital Management and support services	0.204	0.000	0.204	0.232	0.000	0.232
Output: 085606	Prevention and rehabilitation services	0.148	0.000	0.148	0.145	0.000	0.145
Output: 085671	Acquisition of Land by Government	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085672	Government Buildings and Administrative Infrastructure	0.000	1.800	1.800	0.000	0.500	0.500
Output: 085673	Roads, Streets and Highways	0.000	0.070	0.070	0.000	0.000	0.000
Output: 085676	Purchase of Office and ICT Equipment, including Software	0.000	0.005	0.005	0.000	0.010	0.010
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.135	0.135	0.000	0.130	0.130
Output: 085678	Purchase of Office and Residential Furniture and Fittings	0.000	0.010	0.010	0.000	0.050	0.050
Output: 085679	Acquisition of Other Capital Assets	0.000	0.120	0.120	0.000	0.050	0.050
Output: 085680	Hospital Construction/rehabilitation	0.000	0.110	0.110	0.000	0.280	0.280
Output: 085681	Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.300	0.300
Vote: 167 Jinja Referral Hospital		0.86	1.60	2.46	0.85	1.15	2.00
VF: 0856 Regional Referral Hospital Services		0.859	1.600	2.459	0.847	1.150	1.997
Output: 085601	Inpatient services	0.442	0.000	0.442	0.434	0.000	0.434
Output: 085602	Outpatient services	0.105	0.000	0.105	0.105	0.000	0.105
Output: 085604	Diagnostic services	0.067	0.000	0.067	0.067	0.000	0.067
Output: 085605	Hospital Management and support services	0.213	0.000	0.213	0.209	0.000	0.209
Output: 085606	Prevention and rehabilitation services	0.032	0.000	0.032	0.032	0.000	0.032
Output: 085677	Purchase of Specialised Machinery & Equipment	0.000	0.580	0.580	0.000	0.000	0.000
Output: 085680	Hospital Construction/rehabilitation	0.000	0.210	0.210	0.000	0.000	0.000
Output: 085683	OPD and other ward construction and rehabilitation	0.000	0.810	0.810	0.000	1.150	1.150
Vote: 168 Kabale Referral Hospital		0.75	0.80	1.55	0.72	1.22	1.94
VF: 0856 Regional Referral Hospital Services		0.752	0.800	1.552	0.719	1.220	1.939
Output: 085601	Inpatient services	0.134	0.000	0.134	0.134	0.000	0.134
Output: 085602	Outpatient services	0.071	0.000	0.071	0.071	0.000	0.071
Output: 085603	Medicines and health supplies procured and dispensed	0.030	0.000	0.030	0.010	0.000	0.010

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 085604 Diagnostic services	0.035	0.000	0.035	0.035	0.000	0.035
Output: 085605 Hospital Management and support services	0.273	0.000	0.273	0.310	0.000	0.310
Output: 085606 Prevention and rehabilitation services	0.208	0.000	0.208	0.159	0.000	0.159
Output: 085680 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.455	0.455
Output: 085681 Staff houses construction and rehabilitation	0.000	0.300	0.300	0.000	0.132	0.132
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.500	0.500	0.000	0.633	0.633
Vote: 169 Masaka Referral Hospital	0.71	1.71	2.42	0.70	0.99	1.69
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.713</i>	<i>1.710</i>	<i>2.423</i>	<i>0.703</i>	<i>0.990</i>	<i>1.693</i>
Output: 085601 Inpatient services	0.281	0.000	0.281	0.281	0.000	0.281
Output: 085602 Outpatient services	0.032	0.000	0.032	0.032	0.000	0.032
Output: 085603 Medicines and health supplies procured and dispensed	0.005	0.000	0.005	0.005	0.000	0.005
Output: 085604 Diagnostic services	0.019	0.000	0.019	0.031	0.000	0.031
Output: 085605 Hospital Management and support services	0.344	0.000	0.344	0.322	0.000	0.322
Output: 085606 Prevention and rehabilitation services	0.032	0.000	0.032	0.032	0.000	0.032
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	0.130	0.130
Output: 085679 Acquisition of Other Capital Assets	0.000	0.085	0.085	0.000	0.000	0.000
Output: 085680 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.060	0.060
Output: 085681 Staff houses construction and rehabilitation	0.000	1.425	1.425	0.000	0.800	0.800
Output: 085684 Theatre construction and rehabilitation	0.000	0.200	0.200	0.000	0.000	0.000
Vote: 170 Mbale Referral Hospital	1.08	2.04	3.12	1.58	0.81	2.38
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>1.082</i>	<i>2.040</i>	<i>3.122</i>	<i>1.577</i>	<i>0.805</i>	<i>2.382</i>
Output: 085601 Inpatient services	0.336	0.000	0.336	0.517	0.000	0.517
Output: 085602 Outpatient services	0.253	0.000	0.253	0.380	0.000	0.380
Output: 085603 Medicines and health supplies procured and dispensed	0.000	0.000	0.000	0.000	0.000	0.000
Output: 085604 Diagnostic services	0.013	0.000	0.013	0.075	0.000	0.075
Output: 085605 Hospital Management and support services	0.445	0.052	0.497	0.515	0.000	0.515
Output: 085606 Prevention and rehabilitation services	0.036	0.000	0.036	0.090	0.000	0.090
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.000	0.000	0.000	0.032	0.032
Output: 085680 Hospital Construction/rehabilitation	0.000	0.045	0.045	0.000	0.012	0.012
Output: 085681 Staff houses construction and rehabilitation	0.000	1.943	1.943	0.000	0.761	0.761
Vote: 171 Soroti Referral Hospital	0.72	0.70	1.42	0.85	1.68	2.53
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.719</i>	<i>0.700</i>	<i>1.419</i>	<i>0.853</i>	<i>1.680</i>	<i>2.533</i>
Output: 085601 Inpatient services	0.189	0.000	0.189	0.339	0.000	0.339
Output: 085602 Outpatient services	0.089	0.000	0.089	0.242	0.000	0.242
Output: 085603 Medicines and health supplies procured and dispensed	0.000	0.000	0.000	0.024	0.000	0.024
Output: 085604 Diagnostic services	0.035	0.000	0.035	0.033	0.000	0.033
Output: 085605 Hospital Management and support services	0.304	0.040	0.344	0.176	0.180	0.356
Output: 085606 Prevention and rehabilitation services	0.102	0.000	0.102	0.039	0.000	0.039
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.335	0.335	0.000	0.350	0.350
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	0.050	0.050
Output: 085678 Purchase of Office and Residential Furniture and Fittings	0.000	0.100	0.100	0.000	0.060	0.060
Output: 085680 Hospital Construction/rehabilitation	0.000	0.185	0.185	0.000	0.000	0.000
Output: 085681 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.800	0.800
Output: 085682 Maternity ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.040	0.040
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.200	0.200
Output: 085684 Theatre construction and rehabilitation	0.000	0.040	0.040	0.000	0.000	0.000
Vote: 172 Lira Referral Hospital	0.73	1.60	2.33	0.76	1.25	2.01
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.730</i>	<i>1.600</i>	<i>2.330</i>	<i>0.761</i>	<i>1.250</i>	<i>2.011</i>
Output: 085601 Inpatient services	0.211	0.000	0.211	0.211	0.000	0.211
Output: 085602 Outpatient services	0.049	0.000	0.049	0.049	0.000	0.049
Output: 085603 Medicines and health supplies procured and dispensed	0.006	0.000	0.006	0.006	0.000	0.006
Output: 085604 Diagnostic services	0.018	0.000	0.018	0.018	0.000	0.018

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 085605 Hospital Management and support services	0.306	0.000	0.306	0.337	0.000	0.337
Output: 085606 Prevention and rehabilitation services	0.140	0.000	0.140	0.140	0.000	0.140
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	1.600	1.600	0.000	1.050	1.050
Output: 085680 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.200	0.200
Vote: 173 Mbarara Referral Hospital	1.63	1.00	2.63	0.98	0.94	1.92
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>1.625</i>	<i>1.000</i>	<i>2.625</i>	<i>0.981</i>	<i>0.941</i>	<i>1.922</i>
Output: 085601 Inpatient services	0.339	0.000	0.339	0.098	0.000	0.098
Output: 085602 Outpatient services	0.310	0.000	0.310	0.089	0.000	0.089
Output: 085604 Diagnostic services	0.170	0.000	0.170	0.059	0.000	0.059
Output: 085605 Hospital Management and support services	0.386	0.000	0.386	0.665	0.000	0.665
Output: 085606 Prevention and rehabilitation services	0.420	0.000	0.420	0.070	0.000	0.070
Output: 085673 Roads, Streets and Highways	0.000	0.100	0.100	0.000	0.000	0.000
Output: 085675 Purchase of Motor Vehicles and Other Transport Equipment	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085680 Hospital Construction/rehabilitation	0.000	0.000	0.000	0.000	0.070	0.070
Output: 085681 Staff houses construction and rehabilitation	0.000	0.750	0.750	0.000	0.871	0.871
Vote: 174 Mubende Referral Hospital	0.81	0.15	0.96	0.54	0.49	1.03
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.813</i>	<i>0.150</i>	<i>0.963</i>	<i>0.543</i>	<i>0.492</i>	<i>1.035</i>
Output: 085601 Inpatient services	0.105	0.000	0.105	0.302	0.000	0.302
Output: 085602 Outpatient services	0.114	0.000	0.114	0.057	0.000	0.057
Output: 085603 Medicines and health supplies procured and dispensed	0.001	0.000	0.001	0.000	0.000	0.000
Output: 085604 Diagnostic services	0.091	0.000	0.091	0.029	0.000	0.029
Output: 085605 Hospital Management and support services	0.378	0.000	0.378	0.100	0.030	0.130
Output: 085606 Prevention and rehabilitation services	0.124	0.000	0.124	0.057	0.000	0.057
Output: 085672 Government Buildings and Administrative Infrastructure	0.000	0.000	0.000	0.000	0.070	0.070
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	0.362	0.362
Output: 085680 Hospital Construction/rehabilitation	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085683 OPD and other ward construction and rehabilitation	0.000	0.000	0.000	0.000	0.030	0.030
Vote: 175 Moroto Referral Hospital	0.79	0.15	0.94	0.64	0.40	1.04
<i>VF: 0856 Regional Referral Hospital Services</i>	<i>0.785</i>	<i>0.150</i>	<i>0.935</i>	<i>0.640</i>	<i>0.400</i>	<i>1.040</i>
Output: 085601 Inpatient services	0.349	0.000	0.349	0.152	0.000	0.152
Output: 085602 Outpatient services	0.084	0.000	0.084	0.072	0.000	0.072
Output: 085604 Diagnostic services	0.000	0.000	0.000	0.041	0.000	0.041
Output: 085605 Hospital Management and support services	0.352	0.000	0.352	0.356	0.000	0.356
Output: 085606 Prevention and rehabilitation services	0.000	0.000	0.000	0.019	0.000	0.019
Output: 085677 Purchase of Specialised Machinery & Equipment	0.000	0.000	0.000	0.000	0.050	0.050
Output: 085680 Hospital Construction/rehabilitation	0.000	0.150	0.150	0.000	0.000	0.000
Output: 085681 Staff houses construction and rehabilitation	0.000	0.000	0.000	0.000	0.350	0.350
Vote: 500 501-850 Local Governments	38.98	44.43	83.41	38.98	44.43	83.41
<i>VF: 0881 Primary Healthcare</i>	<i>38.977</i>	<i>44.434</i>	<i>83.410</i>	<i>38.977</i>	<i>44.434</i>	<i>83.410</i>
Output: 088100 Primary Health Care	38.977	44.434	83.410	38.977	44.434	83.410
Water and Environment	5.80	95.40	101.20	5.75	92.20	97.95
Vote: 019 Ministry of Water and Environment	0.18	40.82	41.00	0.12	37.62	37.75
<i>VF: 0901 Rural Water Supply and Sanitation</i>	<i>0.125</i>	<i>10.721</i>	<i>10.846</i>	<i>0.125</i>	<i>11.866</i>	<i>11.991</i>
Output: 090101 Back up support for O & M of Rural Water	0.025	0.694	0.719	0.025	0.702	0.727
Output: 090103 Promotion of sanitation and hygiene education	0.025	0.200	0.225	0.025	0.171	0.196
Output: 090104 Research and development of appropriate water and sanitation technologies	0.075	0.260	0.335	0.075	0.069	0.144
Output: 090180 Construction of Piped Water Supply Systems (Rural)	0.000	7.227	7.227	0.000	9.845	9.845
Output: 090181 Construction of Point Water Sources	0.000	1.740	1.740	0.000	1.079	1.079
Output: 090182 Construction of Sanitation Facilities (Rural)	0.000	0.600	0.600	0.000	0.000	0.000
<i>VF: 0902 Urban Water Supply and Sanitation</i>	<i>0.000</i>	<i>8.935</i>	<i>8.935</i>	<i>0.000</i>	<i>7.573</i>	<i>7.573</i>
Output: 090204 Backup support for Operation and Maintenance	0.000	0.583	0.583	0.000	0.429	0.429
Output: 090205 Improved sanitation services and hygiene	0.000	0.602	0.602	0.000	0.394	0.394

Sector	2011/12 Approved Budget			2012/13 Budget Projections		
	Rec	Dev	Total	Rec	Dev	Total
Output: 090280 Construction of Piped Water Supply Systems (Urban)	0.000	7.436	7.436	0.000	6.148	6.148
Output: 090281 Energy installation for pumped water supply schemes	0.000	0.079	0.079	0.000	0.050	0.050
Output: 090282 Construction of Sanitation Facilities (Urban)	0.000	0.235	0.235	0.000	0.552	0.552
VF: 0903 Water for Production	0.000	18.912	18.912	0.000	16.702	16.702
Output: 090306 Sustainable Water for Production management systems established	0.000	1.203	1.203	0.000	1.028	1.028
Output: 090380 Construction of Bulk Water Supply Schemes	0.000	4.000	4.000	0.000	9.141	9.141
Output: 090381 Construction of Water Surface Reservoirs	0.000	13.709	13.709	0.000	6.534	6.534
VF: 0904 Water Resources Management	0.000	0.000	0.000	0.000	0.000	0.000
Output: 090451 Degraded watersheds restored and conserved	0.000	0.000	0.000	0.000	0.000	0.000
VF: 0905 Natural Resources Management	0.052	2.250	2.302	0.000	1.480	1.480
Output: 090502 Restoration of degraded and Protection of ecosystems	0.052	2.250	2.302	0.000	1.480	1.480
Vote: 122 Kampala Capital City Authority	0.01	0.00	0.01	0.01	0.00	0.01
VF: 0908 Sanitation and Environmental Services	0.010	0.000	0.010	0.010	0.000	0.010
Output: 090802 Garbage Collection and Anti-littering	0.010	0.000	0.010	0.010	0.000	0.010
Vote: 500 501-850 Local Governments	5.61	54.58	60.20	5.61	54.58	60.20
VF: 0981 Rural Water Supply and Sanitation	3.335	54.583	57.918	3.335	54.583	57.918
Output: 098100 Rural Water Supply and Sanitation	3.335	54.583	57.918	3.335	54.583	57.918
VF: 0982 Urban Water Supply and Sanitation	1.504	0.000	1.504	1.504	0.000	1.504
Output: 098200 Urban Water Supply and Sanitation	1.504	0.000	1.504	1.504	0.000	1.504
VF: 0983 Natural Resources Management	0.775	0.000	0.775	0.775	0.000	0.775
Output: 098300 Natural Resources Management	0.775	0.000	0.775	0.775	0.000	0.775
Social Development	7.14	1.38	8.52	7.14	0.00	7.14
Vote: 122 Kampala Capital City Authority	0.00	1.38	1.38	0.00	0.00	0.00
VF: 1005 Gender, Community and Economic Development	0.000	1.376	1.376	0.000	0.000	0.000
Output: 100551 Small scale business promotion	0.000	1.376	1.376	0.000	0.000	0.000
Vote: 500 501-850 Local Governments	7.14	0.00	7.14	7.14	0.00	7.14
VF: 1081 Community Mobilisation and Empowerment	7.141	0.000	7.141	7.141	0.000	7.141
Output: 108100 Community Mobilisation and Empowerment	7.141	0.000	7.141	7.141	0.000	7.141
Public Sector Management	3.49	58.21	61.71	3.49	58.21	61.71
Vote: 500 501-850 Local Governments	3.49	58.21	61.71	3.49	58.21	61.71
VF: 1383 Local Government Planning Services	3.494	58.212	61.706	3.494	58.212	61.706
Output: 138300 Multi-Sectoral Transfers to Local Governments	3.494	58.212	61.706	3.494	58.212	61.706
Accountability	11.64	0.00	11.64	11.64	0.00	11.64
Vote: 500 501-850 Local Governments	11.64	0.00	11.64	11.64	0.00	11.64
VF: 1481 Financial Management and Accountability(LG)	11.639	0.000	11.639	11.639	0.000	11.639
Output: 148100 Financial Management and Accountability	11.639	0.000	11.639	11.639	0.000	11.639
Grand Total PAF	841.03	538.18	1,379.21	826.02	497.02	1,323.04

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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Agriculture	447.16	351.49	386.39	432.47				
Non-Service Delivery	296.14	267.77	302.49	353.85	66.2%	76.2%	78.3%	81.8%
Service Delivery	151.03	83.73	83.91	78.62	33.8%	23.8%	21.7%	18.2%
Lands, Housing and Urban Development	32.41	22.20	25.80	23.94				
Non-Service Delivery	25.95	15.15	16.90	15.01	80.1%	68.2%	65.5%	62.7%
Service Delivery	6.46	7.05	8.90	8.93	19.9%	31.8%	34.5%	37.3%
Energy and Mineral Development	1,319.95	1,374.52	1,735.51	1,672.10				
Non-Service Delivery	958.40	1,128.88	1,428.12	1,433.97	72.6%	82.1%	82.3%	85.8%
Service Delivery	361.55	245.64	307.39	238.13	27.4%	17.9%	17.7%	14.2%
Works and Transport	1,260.29	1,437.82	1,532.73	1,403.45				
Non-Service Delivery	187.34	259.39	257.47	240.36	14.9%	18.0%	16.8%	17.1%
Service Delivery	1,072.95	1,178.43	1,275.26	1,163.09	85.1%	82.0%	83.2%	82.9%
Information and Communications Technology	12.12	12.22	14.24	15.78				
Non-Service Delivery	4.61	4.54	6.31	8.78	38.0%	37.2%	44.3%	55.6%
Service Delivery	7.51	7.68	7.94	7.01	62.0%	62.8%	55.7%	44.4%
Tourism, Trade and Industry	58.13	70.27	70.20	75.80				
Non-Service Delivery	45.01	55.06	51.42	57.11	77.4%	78.4%	73.2%	75.3%
Service Delivery	13.12	15.21	18.78	18.69	22.6%	21.6%	26.8%	24.7%
Education	1,607.42	1,777.05	1,886.62	2,020.50				
Non-Service Delivery	989.25	597.92	637.43	753.11	61.5%	33.6%	33.8%	37.3%
Service Delivery	618.17	1,179.13	1,249.19	1,267.39	38.5%	66.4%	66.2%	62.7%
Health	809.14	773.37	920.32	1,035.45				
Non-Service Delivery	379.78	400.32	488.94	515.92	46.9%	51.8%	53.1%	49.8%
Service Delivery	429.36	373.04	431.38	519.54	53.1%	48.2%	46.9%	50.2%
Water and Environment	300.06	330.92	237.47	209.03				
Non-Service Delivery	160.20	174.59	140.33	132.20	53.4%	52.8%	59.1%	63.2%
Service Delivery	139.86	156.33	97.14	76.83	46.6%	47.2%	40.9%	36.8%
Social Development	51.88	79.69	93.52	99.12				
Non-Service Delivery	32.30	17.53	35.55	38.29	62.3%	22.0%	38.0%	38.6%
Service Delivery	19.58	62.15	57.96	60.83	37.7%	78.0%	62.0%	61.4%
Security	974.87	725.12	838.11	933.23				
Non-Service Delivery	48.23	48.37	50.57	68.95	4.9%	6.7%	6.0%	7.4%
Service Delivery	926.64	676.75	787.53	864.28	95.1%	93.3%	94.0%	92.6%
Justice, Law and Order	552.86	574.85	567.55	649.67				
Non-Service Delivery	271.67	243.70	222.86	253.20	49.1%	42.4%	39.3%	39.0%
Service Delivery	281.19	331.15	344.69	396.48	50.9%	57.6%	60.7%	61.0%
Public Sector Management	973.13	984.72	1,046.07	1,091.99				
Non-Service Delivery	605.35	604.28	640.06	678.78	62.2%	61.4%	61.2%	62.2%
Service Delivery	367.78	380.43	406.01	413.21	37.8%	38.6%	38.8%	37.8%
Accountability	779.23	525.13	543.07	600.22				
Non-Service Delivery	738.96	483.24	503.20	543.69	94.8%	92.0%	92.7%	90.6%
Service Delivery	40.27	41.89	39.87	56.53	5.2%	8.0%	7.3%	9.4%
Legislature	162.75	167.44	191.90	213.02				
Non-Service Delivery	150.61	163.64	175.71	195.09	92.5%	97.7%	91.6%	91.6%
Service Delivery	12.14	3.80	16.20	17.93	7.5%	2.3%	8.4%	8.4%
Public Administration	231.46	234.13	269.06	299.46				
Non-Service Delivery	146.27	155.55	178.03	197.91	63.2%	66.4%	66.2%	66.1%
Service Delivery	85.19	78.59	91.03	101.55	36.8%	33.6%	33.8%	33.9%
Grand Total	9,572.86	9,440.93	10,358.50	10,775.24				

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
ADF	Energy and Mineral Development		Buseruka Hydropower Project	18.32	-	-
ADF	Energy and Mineral Development		Bujagali Hydro Power Project	28.14	-	-
subtotal				46.47	-	-
Austria	Health	HORIZONT3000	Ecological Rehabilitation of Holy Family Hospital in Nyapea	0.03	-	-
Austria	JLOS	GEZA	Northern Uganda	0.01	-	-
Austria	JLOS	HORIZONT3000	Psychosocial Support Project	0.04	-	-
Austria	JLOS	ICTJ	Support to ongoing development of an inclusive and participatory transitional justice process in Uganda	0.09	0.04	-
Austria	JLOS	FIDA	Mainstreaming human rights and gender justice in response to SGBV, with focus on Northern Uganda	0.16	0.05	-
Austria	Social Development	SOS Childrens Village - Austria	Family strengthening programme in Kakiri	0.03	-	-
Austria	Social Development	BBC World Trust	Building up media's capacity to promote good governance, justice and reconciliation in rural Uganda	0.03	-	-
Austria	Social Development	UWONET	Gender Capital for Peace Recovery and Development Plan (PRDP) Implementation in Northern Uganda	0.04	-	-
Austria	Social Development	CARE	Women's empowerment for peace	0.27	-	-
Austria	Water and Environment	HORIZONT3000	Water, agriculture and sanitation integrated programme in Rakai	0.05	-	-
Austria	Water and Environment	IRC International Water and Sanitation Centre	Learning for Practice, Policy on Household, School Sanitation and Hygiene in Northern Uganda	0.18	-	-
Austria	Water and Environment	Various	components: Support to JWSSPS programme management and TA	0.07	0.13	-
Austria	Water and Environment	Concern International	Sustainable Water Supply and Sanitation Service Delivery in Pader District	0.13	0.10	-
subtotal				1.12	0.32	-
Belgium	JLOS	Madrid Club, AWEPA, CCVS, CSVr	Support to International NGOs & Parastatals	0.66	0.65	1.04
Belgium	Other	BTC	Micro project scheme(on going)	0.16	0.16	-
Belgium	Other	Uganda Red Cross, UNHCO, Basic Needs, AGHA, FENU, Hurinet	Support to National NGOs	0.05	0.26	0.26
Belgium	Private Sector Competitiveness	BIO	Support to Private sector	1.05	-	-
Belgium	Public Sector Management	Districts & Municipalities	Support from Belgian LGs to Ugandan LGs	0.07	0.07	0.07
Belgium	Public Sector Management	District Bundibugyo	Bundibugyo Integrated Development (BIDP)	0.37	-	-
Belgium	Public Sector Management	District Kasese	Kasese District Development Phase 2 (KDPRP- II)	1.31	0.98	1.04
Belgium	Public Sector Management	Kampala City Council	Kampala Environment Project (KIEMP)	2.62	0.65	-
subtotal				6.29	2.78	2.41
DANIDA	Accountability		Support to CSO	-	-	-
DANIDA	Accountability		Minor project- danish Demming Group	0.41	-	-
DANIDA	Accountability	CSO	Public accountability and governance programme	0.88	0.88	0.88
DANIDA	Energy and Mineral Development		carbon neutral Royal danish embassy project	0.01	0.01	0.01
DANIDA	Health	CSO	HIV/AIDS Programme-Phase 2- CSF	4.77	4.76	4.76
DANIDA	Public Sector Management	Straight Talk Foundation	Minor Project MDG 3 Touth campaign	0.28	0.18	-
DANIDA	Public Sector Management		Restoration of Agric. Livelihoods in Northern Uganda Phase 2(RALNUC2)	1.77	1.76	0.71
DANIDA	Public Sector Management		Development Assistance to Refugee Hosting Areas,Phase 2(DAR2)	3.00	3.00	1.25

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
DANIDA	Social Development	MIFUMI	Minor project-Price of a Bride	0.17	0.29	-
DANIDA	Social Development		Support to Acholi Religious Leaders strategic plan	0.50	-	-
DANIDA	Social Development	Maisha Foundation and Bayimba cultural foundation	Uganda Youth culture's project	0.35	0.18	-
DANIDA	Water and Environment	ADRA	ADRA Uganda Nakayot food security project	0.42	-	-
DANIDA	Water and Environment	Climate Change Unit, MWE	Bridging support to the Climate Change Unit	0.26	0.35	0.26
DANIDA	Water and Environment	Straight Talk Foundation	Tree Talk Plus - Greening Uganda	0.26	0.19	-
subtotal				13.09	11.62	7.87
EU	Accountability	HELPAGE	Improving delivery of local government services to vulnerable older p	0.09	0.03	-
EU	Accountability	KRC	Local Governance Empowerment Program	0.13	0.04	-
EU	Accountability	AFARD	Engendering Decentralized Poverty Resource Management Project	0.10	0.04	-
EU	Accountability	PAMOJA	Strengthening Pastoralists' voice in Decentralized local government p	0.02	-	-
EU	Accountability	HIVOS	Enhancing Civic Competence to influence Local Government Planning	0.03	-	-
EU	Education	WORLD VISION UK	Improved Education for Kotido	0.17	0.17	0.06
EU	Education	ZOA	Creating Employment Opportunities in Pader	0.14	0.14	0.05
EU	Education	ADRA DENMARK	Literacy for Improved capacity of civil society in Nakapiripirit District	0.17	0.17	0.06
EU	Education	CONCERN WORLDWIDE	Improved Livelihood Security through Provision of Vocational Skills	0.18	0.18	0.06
EU	Education	SWISS CONTACT GERMANY	Skills Empowerment for Alternative Livelihood in Karamoja Region	0.16	0.06	-
EU	Education	SWISS CONTACT GERMANY	Workers' PAS - Validation of Non- Formal and Informal Training	0.17	0.17	0.06
EU	Education	SWISS CONTACT	Transitional Skills Training for Employment	0.22	0.22	0.07
EU	Education	IIZ DVV	Skills Training and Non-Formal Education for Poverty Reduction in Ka	0.67	0.09	0.09
EU	Education	AVSI	Expanded & Comprehensive Informal & Technical Education in N. Ug	0.28	0.28	0.09
EU	Education	PLAN	Partnership to strengthen youth employment and empower youth vo	0.19	0.19	0.19
EU	Education	WAR CHILD	Building Skills - Changing futures	0.27	0.27	0.09
EU	Education	BROEDERLIJK	Creating of Sustainable sources of Income for the Disadvantaged pop	0.11	0.11	0.11
EU	Energy and Mineral Development	GTZ	UG - GTZ - PROVIDING ACCESS TO MODERN ENERGY IN NORTHERNU	1.04	-	-
EU	Health	CUAMM	Improving Access and Quality of Reproductive Health Services for Oya	0.25	-	-
EU	Health	AMC	Theme III/ Infectious diseases Network for Treatment and Research i	-	0.64	-
EU	JLOS	ASF	Combat Child Trafficking in Uganda	0.07	-	-
EU	JLOS	AAH	Enhancing local capacities for promoting self-reliance of Congolese, R	0.53	0.53	-
EU	JLOS	IRC	Strengthening the Capacity of Civil Society in the Karamoja, Turkana a	0.37	-	-
EU	JLOS	UNHCR	Addressing Challenges of Mixed Migration flows in Uganda	-	0.63	-
EU	Water and Environment	AMREF,Danish Red Cross,Plan Intern UK,Apwo,Water Aid	EU Water Facility	1.14	1.18	0.34
subtotal				6.49	5.13	1.27

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
Germany	Accountability	BoU	Financial System Development (FSD)	3.42	2.62	2.61
Germany	Accountability	DFCU	Microfinance Programme I+II	-	-	-
Germany	Accountability	BoU	Financial Sector Programme	3.41	1.31	-
Germany	Accountability	aBi Trust	Rural Finance Enhancement Programme	-	3.27	4.57
Germany	Education	MoES	Promotion Vocational and Technical Training (PEVOT)	0.03	-	-
Germany	Energy and Mineral Development	MEMD	Renewable Energy and Energy Efficiency Programme (PREEEP)	3.78	2.62	2.61
Germany	Energy and Mineral Development	MEMD	Promotion of Renewable Energy and Energy Efficiency 4 (KfW)	2.62	2.62	2.61
Germany	Energy and Mineral Development	MEMD	Promotion of Renewable Energy and Energy Efficiency 2 (KfW)	5.25	2.62	2.61
Germany	Energy and Mineral Development	MEMD	Promotion of Renewable Energy and Energy Efficiency 3 (KfW)	5.25	2.62	2.61
Germany	Energy and Mineral Development	MEMD	Promotion of Renewable Energy and Energy Efficiency 1 (KfW)	5.25	2.62	2.61
Germany	Health	MSU	AIDS Prevention (Phase III)	0.86	-	-
Germany	Health	MSU	Financial Contribution from GPOBA	1.35	-	-
Germany	Public Sector Management	OPM	Support Office of the Prime Minister (OPM)	1.13	0.39	-
Germany	Public Sector Management	OPM	Food Nutrition Security + Conflict Management	4.38	2.62	-
Germany	Public Sector Management	OPM	Repatriation and Reintegration Refugees	3.74	-	-
Germany	Security		Technical advice to Peace Building Programmes	0.79	-	-
Germany	Water and Environment	NWSC	Reform of Water Sector (RUWAS)	2.72	2.62	2.61
Germany	Water and Environment	NWSC	Kampala WSS Programme 1a (Gaba III Waterworks) - finalised	0.05	-	-
Germany	Water and Environment	NWSC	Kampala WSS Programme 1b (Gaba III Transmission Mains) - finalised	0.58	-	-
Germany	Water and Environment	NWSC	Kampala Sanitation Programme 1 (Co-Financing with EU-WF)	2.89	0.65	-
Germany	Water and Environment	NWSC	Kampala Sanitation Programme 2 (Co-Financing with AfDB)	1.44	4.98	3.26
Germany	Water and Environment	NWSC	Kampala Water - Lake Victoria WATSAN Programme (co-financing with AFD and EIB)	0.13	3.93	5.22
subtotal				49.05	35.50	31.32
Ireland	Accountability	Various CSOs	Civil Society Fund	0.82	-	-
Ireland	Accountability	DANIDA - DGF	Democratic Governance Facility	1.92	3.60	3.59
Ireland	Energy and Mineral Development	International Alert	Harnessing the potential of oil to contribute to Uganda's peaceful development	0.52	0.33	0.33
Ireland	Health	AMICAAL (ULGA)/TASO	Decentralised HIV/AIDS Response	0.79	0.39	0.39
Ireland	Health	UNAIDS	HIV/AIDS Support to UN Agencies	1.57	1.57	1.57
Ireland	Health	Deloitte & Touche	Support to HIV/AIDS Civil Society Fund	5.90	6.55	6.53
Ireland	Other	JBSF - TASU	Multi Donor Trust Fund	0.21	0.21	-
Ireland	Social Development	MGLSD	Gender Based Violence - Coordination	-	0.07	0.07
Ireland	Social Development	Civil Society	GBV - Faith Based Partnership	0.13	0.13	0.13
Ireland	Social Development	MOFPED - BMAU	Gender Budgeting	0.39	0.39	0.39
Ireland	Social Development	MGLSD	Gender Based Violence - District IEC	0.52	0.39	0.37
Ireland	Social Development	NGO Consortium	NGO Livelihoods Support Programme	1.87	1.31	1.31
Ireland	Social Development	MGLSD	Social Protection Programme	1.05	2.10	2.87

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
Ireland	Trade, Tourism and Industry	Traidlinks (NGO)	Business mentoring and regional trade promotion	0.59	1.11	0.98
Ireland	Education	TBC	Karamoja Primary Education Programme - CSO	-	0.13	0.13
Ireland	Education	JICA/IA	SESEMAT	0.13	0.13	-
Ireland	Education	UNICEF	Quality Education Support	0.20	0.20	0.20
Ireland	Education	Acholi Education Initiative	Acholi Bursary Scheme	0.23	0.23	-
Ireland	Education	NCDC	Quality Education Support	0.26	0.26	-
Ireland	Education	FAWE	Karamoja Bursary Scheme	0.77	0.42	0.42
Ireland	Education	TBC	Support to vocational skills for the oil sector	-	1.31	1.31
subtotal				17.90	20.85	20.56
Japan	Agriculture	Bukonzo Joint Cooperative Micro-Finance Society	The Project for Alleviation of Poverty through Coffee Processing	0.12	-	-
Japan	Agriculture	Agency for Sustainable Rural Transformation (AFSR)	The Project for Supporting Farmers Groups in Lango Region	0.12	-	-
Japan	Education	Akwete Primary School	The Project for Improvement of Facilities at Akwete Primary School	0.11	-	-
Japan	Education	Soroti Islamic Primary School	The Project for Improvement of Soroti Islamic Primary School Facility	0.11	-	-
Japan	Education	St. Bakhita Girls' Senior Secondary School	The Project for Construction of a Dormitory Block at St. Bakhita Girls'	0.12	-	-
Japan	Education	MoES, MoFPED	African Institute for Capacity Development	0.48	-	-
Japan	Health	Church of Uganda, Nebbi Diocese Goli Health Cent	The Project for Construction of a Medical Theatre at Goli Health Cent	0.07	-	-
Japan	Health	Amai Community Hospital	The Project for Construction of a Maternity Ward at Amai Community	0.09	-	-
Japan	Health	Reach One Touch One Ministries	The Project for Construction of ROTOM Health Centre in Kabale Distr	0.11	-	-
Japan	Health	Bubago Integrated Development Association (BIDA)	The Project for Improvement of Bukonte Health Centre in Namutumb	0.12	-	-
Japan	Water and Environment	Elimination of Hard Core Poverty Foundation (ELOHACOPO)	The Project for Improvement of Access to Safe Water in Manafwa Dis	0.08	-	-
Japan	Water and Environment	The Lutheran World Federation (LWF)	The Project for Improvement of Access to Safe Water in Kitgum and L	0.10	-	-
Japan	Water and Environment	Associazione Centro Aiuti Volontari/ Italy	The Project for Improvement of Access to Safe Water in 17 Schools in	0.10	-	-
Japan	Water and Environment	InterAid Uganda	The Project for Installing Rain Water Harvesting Tanks in Kisoro Distri	0.11	-	-
Japan	Water and Environment	Ryeru Sub-County	The Project for Improvement of Access to Safe Water in Rubirizi Distr	0.11	-	-
subtotal				1.95	-	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
Netherlands	Accountability	Support to Deepening Democracy Programm	Support to Deepening Democracy Program	0.26	-	-
Netherlands	Accountability	ACODE	Budget tracking by CSO coalition	0.38	-	-
Netherlands	Education	CEFORD	Strengthening community ownership of schools in W.Nile	-	1.31	-
Netherlands	Education	Unicef	BRMS programme Unicef	-	2.10	2.09
Netherlands	Education	UMI	Management training for UPE	0.66	1.31	1.31
Netherlands	Education	Unicef	SNV-Unicef School Gardens	-	1.83	1.83
Netherlands	JLOS	Uganda Police Force	Linkages: police review	0.08	-	-
Netherlands	JLOS	Reach	Support to Reach to combat FGM	0.13	-	-
Netherlands	JLOS	HURINET	Enhancing police accountability	0.12	0.12	-
Netherlands	JLOS	IDF	supporting grass root HR NGOs	0.33	0.33	-
Netherlands	JLOS	JLOS: MIA-DGAL, UPF, Health Faculty	Strengthening Forensic Expertise and Management of Scenes of Crime in the Justice, Law and Order Sector in Uganda	0.33	0.33	0.33
Netherlands	JLOS	Nsamizi Training Institute / JLOS	Mainstreaming and Strengthening the Social Component in the Justice, Law and Order Sector (JLOS) in Uganda	0.35	0.35	0.35
Netherlands	JLOS	JLOS: Uganda Prisons Service and Uganda Police Force	Consolidation of Capacity Strengthening of the Prisons and Police Training Institutions	0.88	0.88	0.87
Netherlands	JLOS	DGF/PMU	Democratic Governance Facility	2.62	2.62	2.61
Netherlands	Social Development	WB	Operationalisation DSIP	0.66	-	-
Netherlands	Social Development	To be decided		-	9.56	14.10
subtotal				6.79	20.74	23.48
Norway	Agriculture	Det Kgl. Selskep for Norges Vel	Norwegian Society for Rural Development	0.81	-	-
Norway	Education	Ungt Entreprenørskap	Entrepreneurship in Education	0.21	-	-
Norway	Education	NRC	Recovery for Acholi Youth	4.04	1.21	-
Norway	Energy and Mineral Development	Charles Kendall Grup	Procurement Expert Hoima - Kafu	0.05	-	-
Norway	Energy and Mineral Development	African Economic Research Consortium	Policy Seminar on Challenges Associated with the Oil and Gas Sector	0.17	-	-
Norway	Energy and Mineral Development		0 Monitoring of energy programme implementation	-	0.17	0.14
Norway	Energy and Mineral Development	Uganda Electricity Transmission Company	Feasibility study Mirama hill	-	0.52	-
Norway	Energy and Mineral Development	WWF	WWF Cooperation program	-	-	-
Norway	Energy and Mineral Development	Uganda Electricity Transmission Company	UETCL- Statnett twinning - Phase 3	-	1.90	-
Norway	Energy and Mineral Development	KfW Entwicklungsbank	Get-Fit - Support to renewable power production	-	8.66	8.52
Norway	Health	Uganda Nurses and Midwives	UNMU professional and trade union empowerment program	0.43	-	-
Norway	Health	World Health Organization	Humanitarian response to yellow-fever crisis in Northern Uganda	0.18	-	-
Norway	Health	Lions Club International	Lions Aid Norway Eye Health Uganda	0.19	-	-
Norway	Health	Right to play	Children takin teh lead: sport and play for healthy development	0.32	-	-
Norway	Health	ACHEST	Africa Participation - Pre WHA Migration Policy Council	-	-	-
Norway	Health	DIGNI	DIGNI (BN) DVELOPMENT Co-operation 07-12	0.14	-	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
Norway	Health	UiO - Norsk senter for menneskerettigheter	SMA Additional funding 08 -09	-	-	-
Norway	Health	Uganda Nurses and midwives Union	Norwegian Nurses Organisatio NNO 2009-2011	0.57	-	-
Norway	Health	Lions Aid Norway	Lions Aid Norway Multi-annual agreement 2010-2012	1.58	-	-
Norway	Health	MAVAP	Market Vendors AIDS Project, Phase II	1.01	0.19	-
Norway	JLOS	Refugee Law Project	Coalition for civil and constitutional rights	0.21	-	-
Norway	JLOS	ICTR - International Criminal Tribunal for Rwanda	UN Internship	-	-	-
Norway	JLOS	The Human Rights Centre Uganda	Support to the Human Rights Centre Uganda	0.07	-	-
Norway	JLOS	Ministry of Justice/JLOS Secreteriat	GoU Transitional Justice Field Consultations	0.04	-	-
Norway	JLOS	Women living under Muslim Law	Core Support 2010	-	-	-
Norway	JLOS	Den Norske Advokatforening	The Norwegian Bar Association	0.46	-	-
Norway	JLOS	Refugee Law project	Beyond Juba	-	-	-
Norway	JLOS	NRC	IDP Return facilitation legal aid (NRC ICILA)	-	-	-
Norway	Other	KS- Kommunenes sentralforbund	Municipal International Cooperation	0.11	-	-
Norway	Other	ETC Crystal	Gender in energy	0.09	0.08	-
Norway	Other	ICGLR - International Conference on Great lakes Region	ICGLR spcial summit on SGBV Kampala 2011	0.21	-	-
Norway	Other	Atlas-alliansen	Atlas-alliansen agreement	0.86	-	-
Norway	other	Nordic Cosulting Group	Review of MAVAP	0.01	-	-
Norway	other	Norcode Norwegian Copyright Development Association	Stregthening rightholders within copyrights and related rights	0.07	-	-
Norway	other	LO	Africa Organisational development	0.14	-	-
Norway	Other	Riksantikvaren	Memorial Landscapes	0.09	-	-
Norway	Other	CARE	CARE Cooperation agreement 2009-2013	1.16	-	-
Norway	Other	Caritas	CARITAS Norge Framework agreement	1.16	-	-
Norway	Other	Det kgl. Selskap for Norges Vel.	Norwegian Society for Rural Development 2010-2012	4.75	-	-
Norway	Other	Save the Children	Save the children Frame agreement Core support	20.13	19.56	9.38
Norway	Public Sector Management	Makerere University	Research project human rights issues and attitudes	0.32	-	-
Norway	Public Sector Management	JRP Justice & Reconciliation Project	Continued Justice and consileration in Northern	0.76	0.69	-
Norway	Social Development	Isis WICCE Womens International cros-cultural exchange	SR 1325 event Soroti 2010 + Kasese 2011	0.07	-	-
Norway	Social Development	Plan International	Stregthening child protection mechanisms in Uganda	1.29	-	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
Norway	Social Development	Human-Etisk Forbund	Norwegian Humanist Association	-	0.05	-
Norway	Social Development	FOKUS	Fokus Frame agreement 2010-2014	0.23	-	-
Norway	Social development	WFP - World Food Programme	Support to Karamoja Productive Asset Programme 1	0.88	-	-
Norway	Social Development	Strømmestiftelsen	Strømmefoundation frame agreement 2009-2013	0.92	-	-
Norway	Social Development	IOM - International Organisation for Migration	Karamoja: Anti trafficking of women and children, safe return	0.79	1.30	-
Norway	Social Development	ACF International - Action Contre la Faim	Combating Gender-Based Violence in Northern Uganda Through Cash Transfers	2.37	1.56	-
Norway	Social Development	SOS Children's Villages of Uganda Trust	SOS Norway Cooperation Agreement	6.11	-	-
Norway	Social Development	UNFPA with partners	Support to UNFPA/partners GBV prevention and response in North/East UGA Phase 2	3.93	3.86	-
Norway	Water and Environment	Globus Media	Support to TV documentary "the Nile Quest"	0.01	-	-
Norway	Water and Environment		Joint Water & Environment Support Prog (JWESP) -process consultant	0.05	0.06	-
Norway	Water and Environment	Triple-Energy AS	Test production of Jatropha oil as outgrower scheme	0.05	-	-
Norway	Water and Environment	Uganda Carbon Bureau, GEST (University of Iceland)	Gender dimensions and climate change	0.15	0.07	-
Norway	Water and Environment	UTGA	UTGA - Uganda Timber Growers Association	1.03	1.05	-
subtotal				58.22	40.93	18.04
Sweden	Other	NOGAMU	JBSF Trust Fund	0.15	0.15	-
Sweden	Other	Int Rescue Committee	Organic Sector Development	0.22	0.22	-
Sweden	Other	International Red Cross	Peace Fund	0.15	-	-
Sweden	Other	Uganda Save the Children	Human Rights Monitoring and Protection, FHRI	0.29	0.29	-
Sweden	Other		HR Civil Society Fund	0.29	0.29	-
Sweden	Other	Various	Children's Rights Northern Uganda	0.29	0.29	0.29
Sweden	Other	FHRI	Children's Rights Karamoja	0.29	0.29	0.29
Sweden	Other	International Women's Rights and Empowerment	Northern Economy and Peace, IA	0.59	0.73	-
Sweden	Other	UNOHCHR	Women's rights and empowerment	0.52	0.66	-
Sweden	Other	Denmark	Northern Uganda Livelihood Programme, IRC	0.88	0.54	-
Sweden	Other	DIAKONIA	Access to Justice, legal aid	0.74	-	-
Sweden	Other	Civil Society Fund	Maternal health programme, UHCHR	0.59	0.59	-
Sweden	Other	Legal Aid Basket Fund	Human Rights Advocacy UNOHCHR	0.74	0.73	0.73
Sweden	Other	Lund/ Mbarara University Project	Naguru teenage center	0.88	0.88	0.87
Sweden	Other	UNHCO	UNFPA SRHR Support	2.21	1.46	-
Sweden	Other		Civil Society Fund HIV/AIDS	2.21	1.46	-
Sweden	Other	Uganda Save the Children	Democratic Governance Facility, DGF	1.47	2.93	2.90
Sweden	Other	International Alert	U-GROWTH	2.65	1.46	1.45
Sweden	Other	KCC Naguru Teenage council	Human Rights Capacity Building, Diakonia	2.21	2.19	2.18
subtotal				17.39	15.17	8.71
UK	Accountability		Strengthening Evidence Based Decision Making 2 (TA and Procurement of Services)	-	0.28	0.28
UK	Accountability	Anti Corruption Division of the High Court	Support to Anti Corruption Division of the high court	-	-	-
UK	Accountability	TBC	Accountability: Voice and accountability- Health Component	0.78	-	-
UK	Accountability	DGF	Accountability: Voice and accountability- Democracy	0.94	-	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
UK	Accountability	(HUGGO)	Deepening democracy programme*	3.14	-	-
UK	Agriculture	PMA	Support to PMA secretariat*	-	-	-
UK	Health	Delloite and Touch	HIV/AIDS: Community mobilisation and engagement	4.71	-	-
UK	Other	International Alert	AG: Harnessing the potential of oil to contribute to Uganda's peaceful development	2.20	-	-
UK	Public Sector Management	Local Government Association	Support to Local Gov Association - capacity building- northern Uganda (PRDP)	0.38	-	-
UK	Public Sector Management	HPI	Improving access to Healh care in NU	1.10	-	-
UK	Public Sector Management	Local Government Association/NGOs	Support to NU Local Gov NGOs to build accountability	-	1.33	1.33
UK	Public Sector Management	Refugee Law Project	AG: Conflict Senstivity	0.78	0.78	0.78
UK	Public Sector Management	HDGF	Peace rebuilding and renconciliation	0.94	1.02	4.07
UK	Public Sector Management	NU Youth Development Centre/Maxwelstamp	Suppot to NU Youth Centre (education) (PRDP)	0.94	5.49	4.93
UK	Social Development	CSOs	Support to Gender Based Civil Society Organisations	0.63	-	-
UK	Social Development	CARE (Uganda)	Support to VSLA in Northern Uganda	-	-	-
UK	Social Development	Uganda Red Cross	Uganda Red Cross Relief and Recovery Programme	0.34	1.54	1.39
UK	Social Development	MAXWELL	Social Protection Pilot Cash Transfer (MOGLSP- MAXWELL)	5.87	14.42	-
UK	Water and Environment	OXFAM	AG: Climate Action Network Uganda	1.35	-	-
UK	Works and Transport	WSP	Creating opportunities for sustaibable spending on Roads CROSS ROADS (WSP)	2.61	7.99	-
UK	Works and Transport	TMEA Secretariate	EAC Regional Intergration Projects (TRADEMARK EAST AFRICA)	4.93	3.13	3.13
subtotal				31.63	35.99	15.92

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
UNICEF	EDUCATION	Ministry of Education & Sports, District Local Govt, PTCs, GEM, NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, SNV, SCiU,	Social Policy & Evaluation (Learning IR 01)	0.41	0.27	0.27
UNICEF	EDUCATION	Ministry of Education & Sports, District Local Govt, PTCs, GEM, NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, SNV, SCiU,	Water, Sanitation & Hygiene (Learning IR 04)	1.49	0.65	0.68
UNICEF	EDUCATION	Ministry of Education & Sports, District Local Govt, PTCs, GEM, NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, SNV, SCiU,	Child Protection (Learning IR 03)	2.37	2.70	2.56
UNICEF	EDUCATION	Ministry of Education & Sports, District Local Govt, PTCs, GEM, NCDC, Kyambogo University, VSO, STF, BRAC, FENU, CSCD, STF, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, SNV, SCiU,	Basic Education (Learning IR 02)	3.40	5.81	6.08
UNICEF	Health	Ministry of Health, District Local Govt, CRS, Concern Worldwide, ACF, CESVI, CUAMM, Cooperation & Development; IRC, Baylor, UCS; CoU, C&D; FBOs, Ug AIDS Commission, AIDS Control Programme, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, Malaria Consortium, IBFAN, Health Needs Uganda, Healthy Child Uganda, UNACOH, War Child Holland, KICWA	Social Policy & Evaluation, CCC (Alive IR 01)	0.73	0.55	0.55
UNICEF	Health	Ministry of Health, District Local Govt, CRS, Concern Worldwide, ACF, CESVI, CUAMM, Cooperation & Development; IRC, Baylor, UCS; CoU, C&D; FBOs, Ug AIDS Commission, AIDS Control Programme, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, Malaria Consortium, IBFAN, Health Needs Uganda, Healthy Child Uganda, UNACOH, War Child Holland, KICWA	Children & AIDS (Alive IR 05, 06)	4.41	5.60	5.60

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
UNICEF	Health	Ministry of Health, District Local Govt, CRS, Concern Worldwide, ACF, CESVI, CUAMM, Cooperation & Development; IRC, Baylor, UCS; CoU, C&D;FBOs, Ug AIDS Commission, AIDS Control Programme, AVSI, IR, CARC, CARE, FH, COOPI, ACORD, UMSC, Uganda Catholic Secretariat, Church of Uganda, Uganda Scouts Association, Malaria Consortium, IBFAN, Health Needs Uganda, Healthy Child Uganda, UNACOH, War Child Holland, KICWA	Health & Nutrition (Alive IR 02,03,04)	9.04	15.00	15.95
UNICEF	JLOS		Child Protection (40%) (Safe IR)	1.50	2.05	1.97
UNICEF	Social Development		Social Policy & Evaluation (Safe IR 04,05)	0.48	0.55	0.55
UNICEF	Social Development		Basic Education (Safe IR)	0.32	1.40	1.40
UNICEF	Social Development		Children&AIDS, BDR (Safe IR 02)	0.83	2.28	1.23
UNICEF	Social Development		Child Protection (60%) (Safe IR 01,03)	2.28	3.07	2.96
UNICEF	Water and Environment		Water, Sanitation and Hygiene (Alive IR 07)	3.44	6.31	5.98
subtotal				30.70	46.23	45.78
USAID	Accountability	TBD	Partnership Investment Fund (GDA)	-	0.80	-
USAID	Accountability	TBD	Governance Accountability Performance and Participation (GAPP)	-	1.35	-
USAID	Agriculture	HPI - HEIFER PROJECT INTERNATIONAL	Dairy Northern Ug.	-	-	-
USAID	Agriculture	IPA - Innovations for Poverty Action	Community Connector RCT	-	0.13	-
USAID	Agriculture	TBD	Peace Corps PAPA	-	0.25	-
USAID	Agriculture	WORLD BANK GROUP	Maize/Bean Research	-	0.26	-
USAID	Agriculture	IFPRI - International Food Policy Research Institute	PBS - Program for Biosafety Systems	0.21	-	-
USAID	Agriculture	TBD	Policy Enabling Environment	-	1.00	-
USAID	Agriculture	TBD	Monitoring and Evaluation	-	1.20	-
USAID	Agriculture	TBD	PAID- Program for Agricultural Inputs Development	-	1.20	-
USAID	Agriculture	WORLD BANK GROUP	Harvest Plus - Seet Potato	-	1.50	-
USAID	Agriculture	TBD	World Food Program RFP	-	1.70	-
USAID	Agriculture	TBD	Public Sector Capacity Building	-	2.00	-
USAID	Agriculture	WORLD BANK GROUP	Food Security & Crisis Mitigation Program	1.08	-	-
USAID	Agriculture	FHI DEVELOPMENT 360 LLC	Community Connector	-	2.50	-
USAID	Agriculture	DANIDA	ABi Trust	-	2.60	-
USAID	Agriculture	TBD	START-VC	-	3.00	-
USAID	Agriculture	CORNELL UNIVERSITY	ABSPH new - Agricultural Biotechnology Support Program II	0.41	1.00	-
USAID	Agriculture	TBD	New Title II Program (Name TBD)	-	4.00	-
USAID	Agriculture	ACDI/VOCA	MYAP - Multi-Year Assistance Program	-	4.50	-
USAID	Agriculture	Mercy Corps	MYAP - Healthy Practices, Strong Communities	-	5.00	-
USAID	Agriculture	ARD - ASSOCIATES IN RURAL DEVELOPMENT INC	LEAD - Livelihoods and Enterprises for Agricultural Development	7.76	1.50	-
USAID	Education	American Council on Education	CIMTADZ	0.30	-	-
USAID	Education	TBD	TBD - EMIS (Agile)	-	2.00	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
USAID	Education	FHI DEVELOPMENT 360 LLC	EMIS - Education Management Information System	1.11	-	-
USAID	Education	TBD	Literacy and Health Education Program	-	5.00	-
USAID	Education	AED - ACADEMY FOR EDUCATIONAL DEVELOPMENT	EMIS	0.60	-	-
USAID	Education	CREATIVE ASSOCIATES INTERNATIONAL INC	UNITY - Uganda Initiative for Teacher Development and Management	1.64	-	-
USAID	Health	Peace Corps	Peace Corps SPA	-	0.03	-
USAID	Health	World Health Organization	TBD - Epidemics	-	0.05	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
USAID	Health	World Health Organization	World Health Organization Umbrella Grant	-	0.05	-
USAID	Health	World Health Organization	WHO Polio grant	-	0.09	-
USAID	Health	American Council on Education	Uganda Higher Education Initiative for Makerere University	0.04	-	-
USAID	Health	TBD	TBD - Advocacy	-	0.10	-
USAID	Health	TBD	TBD - Impact Evaluation of Malaria Program in Uganda	-	0.10	-
USAID	Health	UNICEF	SMMORE - Strengthening Ministry of Gender's Management of the C	0.07	-	-
USAID	Health	DIOCESE OF KIGEZI	WSH - Kigezi	0.10	-	-
USAID	Health	TBD	TBD - The Uganda 2012 Population and Housing Census	-	0.25	-
USAID	Health	TBD	Youth FP/RH Service Delivery and Advocacy	-	0.28	-
USAID	Health	AED - ACADEMY FOR EDUCATIONAL DEVELOPMENT	A2Z/ The Micronutrient Project	-	0.30	-
USAID	Health	TBD	TBD - Child Health and Immunization	-	0.33	-
USAID	Health	FHI DEVELOPMENT 360 LLC	Community Connector	-	0.37	-
USAID	Health	JOINT UNITED NATIONS PROGRAMME ON HIV/AI	HIV/AIDS response	0.08	-	-
USAID	Health	TBD	TBD - Nutrition IMAM (NuLife follow on)	-	0.40	-
USAID	Health	WARNER CONSULTANTS LTD	Water Consultancy	0.21	-	-
USAID	Health	FHI DEVELOPMENT 360 LLC	FANTA II -Food and Nutrition Technical Assistance	-	0.50	-
USAID	Health	TBD	Community Connector	-	0.50	-
USAID	Health	FHI DEVELOPMENT 360 LLC	PROGRESS	-	0.60	-
USAID	Health	AFRICAN CENTRE FOR GLOBAL HEALTH AND SOC	Health reform processes study	0.32	-	-
USAID	Health	KNCV	TB Care	-	0.75	-
USAID	Health	TBD	Health Communication Behavioral Change and Mass Media Activity (I	-	0.79	-
USAID	Health	FHI DEVELOPMENT 360 LLC	SAFE T STOP	0.01	-	-
USAID	Health	CHEMONICS INTERNATIONAL INC	Civil Society Fund (CSF) - MEA	0.58	-	-
USAID	Health	RECO INDUSTRIES LTD	RUTF	0.60	-	-
USAID	Health	TBD	TBD - Support to Private Not for Profit (PNFP) sector for medicines	-	1.50	-
USAID	Health	CHEMONICS INTERNATIONAL INC	Civil Society Fund (CSF) - TMA	0.80	-	-
USAID	Health	REPRODUCTIVE HEALTH UGANDA	Comprehensive Community Based HIV/AIDS Prevention Care & Supp	0.73	-	-
USAID	Health	KOL SERVICES LTD	Northern Uganda Infrastructure water project	1.06	-	-
USAID	Health	TBD	TBD - CLA Agenda	-	2.29	-
USAID	Health	ELIZABETH GLASER PEDIATRIC AIDS FOUNDATI	EGPAF	-	-	-
USAID	Health	TBD	New Title II Program (Name TBD)	-	2.99	-
USAID	Health	ENGENDERHEALTH INC	Fistula Care	1.03	1.00	-
USAID	Health	SSS - SOCIAL AND SCIENTIFIC SYSTEMS, INC.	MEEPP - Monitoring and Evaluation of Emergency Plan Progress	-	-	-
USAID	Health	TBD	TBD - NUHITES	-	3.35	-
USAID	Health	TBD	RECO GDA	-	3.74	-
USAID	Health	ACDI/VOCA	MYAP - Multi-Year Assistance Program	-	3.83	-
USAID	Health	MJAP - Mulago Mbarara Joint AIDS Program	Realizing Expanded Access to Counseling and Testing for HIV in Ugand	2.06	-	-
USAID	Health	TMG - THE MITCHELL GROUP INC	UMEMS - Uganda Monitoring & Evaluation Management Services (U	1.82	-	-
USAID	Health	HOSPICE AFRICA UGANDA	Palliative care	1.13	-	-
USAID	Health	Mercy Corps	MYAP - Healthy Practices, Strong Communities	-	4.67	-
USAID	Health	SSS - SOCIAL AND SCIENTIFIC SYSTEMS, INC.	MEEPP II- Monitoring and Evaluation of Emergency Plan Progress	2.45	-	-
USAID	Health	MACRO INTERNATIONAL, INC	UAMIS - Uganda AIDS and Malaria Indicator Survey	1.67	-	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
USAID	Health	AVSI FOUNDATION	SCORE - Scaling Up Community Based OVC Response	2.53	-	-
USAID	Health	WVI - WORLD VISION, INC	SPEAR- Supporting Public sector workplaces to Expand Action and Re	1.85	-	-
USAID	Health	MARIE STOPES UGANDA	Long Term Methods Family Planning Program	1.23	3.46	-
USAID	Health	UBOS - UGANDA BUREAU OF STATISTICS	DHS - Demographic & Health Survey	3.30	-	-
USAID	Health	URC - University Research Co., LLC	NULIFE	0.63	-	-
USAID	Health	Various	Central Contraceptive Procurement (CCP)	-	7.00	-
USAID	Health	JCRC - JOINT CLINICAL RESEARCH CENTRE	THALAS	3.68	-	-
USAID	Health	Intrahealth International	CAPACITY	2.39	1.28	-
USAID	Health	JSI - JOHN SNOW INC	Deliver Project	-	8.01	-
USAID	Health	TASO - THE AIDS SUPPORT ORGANIZATION	Comprehensive Community Based HIV/AIDS Prevention Care & Supp	1.82	-	-
USAID	Health	IHAA - INTERNATIONAL HIV/AIDS ALLIANCE	SUNRISE-OVC - Strengthening the Ugandan National Response for Im	4.28	-	-
USAID	Health	CARDNO EMERGING MARKETS USA, LTD	SDS	5.29	-	-
USAID	Health	JHU - JOHNS HOPKINS UNIVERSITY	HCP 2 - Health Communication Partnership 2	2.37	-	-
USAID	Health	INTER-RELIGIOUS COUNCIL OF UGANDA	Faith and Community Based HIV/AIDS Prevention, Care, and Treatme	4.93	-	-
USAID	Health	URC - University Research Co., LLC	SUSTAIN - Strengthening Uganda's Systems for Treating AIDS Nationa	7.03	-	-
USAID	Health	MSH - MANAGEMENT SCIENCES FOR HEALTH	STRIDES for Family Health	-	8.75	-
USAID	Health	ELIZABETH GLASER PEDIATRIC AIDS FOUNDATI	STAR-SW	7.00	1.39	-
USAID	Health	CARDNO EMERGING MARKETS USA, LTD	HIPS- Health Initiatives in the Private Sector	4.17	0.70	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
USAID	Health	JSI - JOHN SNOW INC	STAR-EC	5.20	0.40	-
USAID	Health	CREATIVE ASSOCIATES INTERNATIONAL INC	UNITY - Uganda Initiative for Teacher Development and Management	5.69	-	-
USAID	Health	MSH - MANAGEMENT SCIENCES FOR HEALTH	SURE- Securing Ugandans' Right to Essential Medicines	7.37	2.20	-
USAID	Health	JHU - JOHNS HOPKINS UNIVERSITY	Uganda Stop Malaria	4.51	6.08	-
USAID	Health	JSI - JOHN SNOW INC	NUMAT	4.49	-	-
USAID	Health	Deloitte & Touche Uganda	Civil Society Fund (CSF) - FMA	5.42	-	-
USAID	Health	JHU - JOHNS HOPKINS UNIVERSITY	AFFORD	5.58	2.30	-
USAID	Health	ABT ASSOCIATES INC	IRS - Uganda Indoor Residual Spraying Project	9.79	14.60	-
USAID	Health	MSH - MANAGEMENT SCIENCES FOR HEALTH	STAR -Eastern	22.42	0.40	-
USAID	Monitoring and Evaluation	MISR - MAKERERE INSTITUTE OF SOCIAL RESEARCH	Capacity building and training of young researcher	0.06	-	-
USAID	Monitoring and Evaluation	TBD	Monitoring and Evaluation	-	1.00	-
USAID	Monitoring and Evaluation	TMG - THE MITCHELL GROUP INC	UMEMS - Uganda Monitoring & Evaluation Management Services (U)	1.87	0.85	-
USAID	Other	WINROCK INTERNATIONAL	NUDEIL	2.16	1.48	-
USAID	Private Sector Competitiveness	TBD	Policy Enabling Environment	-	0.50	-
USAID	Public Sector Management	TBD	Impact Assessment for GAPP	-	0.20	-
USAID	Public Sector Management	CEPPS - Consortium for Elections and Political Part	Electoral Commission Support/International Foundation for Electrol S	0.06	-	-
USAID	Public Sector Management	TBD	Governance Accountability Performance and Participation (GAPP)	-	1.60	-
USAID	Public Sector Management	TBD	Democracy and Political Processes Program	-	2.05	-
USAID	Public Sector Management	NDI - NATIONAL DEMOCRATIC INSTITUTE FOR INT	SM- Strengthening Multi-Party Democracy	0.27	-	-
USAID	Public Sector Management	SUNY - RESEARCH FOUNDATION OF STATE UNIV O	LINKAGES	1.46	-	-
USAID	Security	NDI - NATIONAL DEMOCRATIC INSTITUTE FOR INT	SM- Strengthening Multi-Party Democracy	0.63	-	-
USAID	Security	TBD	SAFE	-	2.24	-
USAID	Security	CARDNO EMERGING MARKETS USA, LTD	SPRING	0.53	-	-
USAID	Trade, Tourism and Industry	BOOZ-ALLEN AND HAMILTON INC	Agribusiness Climate, Legal & Institutional Reform (AGCLIR)	0.14	-	-
USAID	Trade, Tourism and Industry	Deloitte & Touche Uganda	Infrastructure Fund	0.46	-	-
USAID	Trade, Tourism and Industry	TBD	Partnership Investment Fund (GDA)	-	4.00	-
USAID	Water and Environment	THE ALLIANCE FOR YOUTH ACHIEVEMENT INC.	WSH - Nebbi	0.05	-	-
USAID	Water and Environment	TMG - THE MITCHELL GROUP INC	UMEMS - Uganda Monitoring & Evaluation Management Services (U)	0.07	-	-
USAID	Water and Environment	TBD	Oil Impact Mitigation (GDA)	-	0.25	-
USAID	Water and Environment	TBD	Oil Impact Mitigation (NEMA SEA FARA)	-	0.25	-
USAID	Water and Environment	TBD	Oil Impact Mitigation (UWA FARA)	-	0.25	-
USAID	Water and Environment	TBD	Tourism Development Project (UWA FARA)	-	0.25	-
USAID	Water and Environment	DEVELOPMENT ALTERNATIVES INC	PRIME/WEST	-	-	-
USAID	Water and Environment	TBD	PAID- Program for Agricultural Inputs Development	-	0.30	-
USAID	Water and Environment	TBD	Climate Change Vulnerability Assessment	-	0.50	-
USAID	Water and Environment	TBD	Oil Impact Mitigation (Capacity Building)	-	0.50	-
USAID	Water and Environment	TBD	Tourism Development Project (NFA FARA)	-	0.50	-
USAID	Water and Environment	TBD	Tourism Development Project (CA)	-	0.70	-

Annex 8: Off Budget Donor Projects over the Medium (Term USD Million)

Donor	SECTOR	Counterpart / Implementing Partner	Project name	FY 2011/12	FY 2012/13	FY 2013/14
USAID	Water and Environment	ARD - ASSOCIATES IN RURAL DEVELOPMENT INC	LEAD - Livelihoods and Enterprises for Agricultural Development	-	-	-
USAID	Water and Environment	TBD	Tourism Development Project (GDA)	-	0.75	-
USAID	Water and Environment	USDA FOREST SERVICE	U.S. Forest Service	0.45	-	-
		WCS - WILDLIFE CONSERVATION SOCIETY				
USAID	Water and Environment		WILD - Wildlife Landscapes and Development for Conservation	0.49	-	-
USAID	Water and Environment	TBD	Climate Change Adaptation program	-	1.00	-
USAID	Water and Environment	TBD	NRM M&E	-	1.30	-
USAID	Water and Environment	TBD	TBD - NRM	-	1.40	-
			Sustainable Tourism in the Albertine Rift (STAR)			
USAID	Water and Environment	AED - ACADEMY FOR EDUCATIONAL DEVELOPMEN		0.08	-	-
USAID	Water and Environment	ARD - ASSOCIATES IN RURAL DEVELOPMENT INC	Northern Uganda Water Supply Services (NUWSS) Project	0.35	-	-
		FHI DEVELOPMENT 360 LLC				
USAID	Water and Environment		Sustainable Tourism in the Albertine Rift (STAR)	1.19	-	-
subtotal				161.14	149.76	-
GRAND TOTAL				448.22	385.01	175.37

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$hs. '000]

Vote	Local Government	IFMs Operational Costs	District Uncond Grant (incl. former G/tax compensation)	Urban Uncond Grant (incl. former G/tax compensation)	Urban Water Operation and Maintenance	District and Urban Wage (Unconditional grant)	Salary and Gratuity for political leaders	Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Ext - Salary	PHC Wage
		221016	321401	321402	321424		321444	321403	321404	321405	321406	321408	321407
501	Adjumani District	35,357	556,280	125,983	16,042	859,626	126,360	148,941	-	2,791,092	659,994	27,772	1,966,266
502	Apac District	35,357	613,687	143,009	16,042	1,264,033	131,040	97,785	203,517	6,946,485	1,206,182	27,772	3,027,414
503	Arua District	-	1,394,449	-	12,031	1,572,493	201,240	229,481	721,389	15,445,989	3,505,946	35,593	2,768,298
504	Bugiri District	35,357	614,149	109,113	-	1,343,426	135,720	136,620	195,834	6,681,394	821,437	35,593	1,795,521
505	Bundibugyo District	35,357	379,097	244,754	12,031	1,308,648	149,760	-	120,179	3,986,910	549,329	27,772	2,344,268
506	Bushenyi District	47,143	703,579	-	-	968,591	121,680	-	200,158	5,119,230	1,265,086	72,972	938,103
507	Busia District	35,357	477,532	-	20,052	808,519	149,760	-	284,692	5,788,794	1,302,129	57,279	1,082,750
508	Gulu District	-	669,394	-	-	1,304,209	135,720	77,497	336,049	6,491,586	1,261,013	23,135	2,113,304
509	Hoima District	-	816,936	57,094	24,063	1,200,288	140,400	-	-	5,293,188	1,054,553	57,253	1,958,112
510	Iganga District	47,143	639,836	69,145	-	1,005,349	145,080	-	765,838	10,807,451	2,482,387	34,998	3,059,506
511	Jinja District	47,143	862,594	362,587	-	1,469,600	126,360	-	221,293	6,353,344	3,399,591	47,727	1,234,730
512	Kabale District	-	1,069,029	173,667	200,521	1,700,491	182,520	-	506,867	14,338,107	3,320,026	47,727	3,954,602
513	Kabarole District	-	1,660,972	392,071	-	1,989,677	196,560	-	284,213	6,908,889	1,511,422	27,772	1,764,072
514	Kaberamaido District	-	347,576	36,915	-	987,493	135,720	63,764	145,410	3,583,543	663,060	23,074	966,738
515	Kalangala District	35,357	387,870	46,824	-	858,565	112,320	-	61,005	593,558	220,243	27,772	824,292
516	Kampala City	272,856	1,971,330	4,700,628	-	3,737,169	196,560	-	706,912	7,127,522	10,156,602	40,163	2,101,618
517	Kamuli District	-	774,554	95,065	16,042	1,508,357	140,400	-	-	9,709,814	1,643,747	27,758	2,320,638
518	Kamwenge District	-	720,395	80,642	-	1,337,971	145,080	-	139,276	5,418,450	1,071,650	27,622	1,513,886
519	Kanungu District	-	490,545	272,722	16,042	1,551,048	149,760	-	379,431	5,013,070	1,372,848	27,772	1,941,446
520	Kapchorwa District	35,357	320,813	39,474	12,031	781,765	140,400	-	334,611	2,361,024	1,084,170	24,189	1,717,187
521	Kasese District	-	1,073,343	229,272	24,063	2,425,818	201,240	-	325,906	12,684,939	2,420,098	36,229	2,718,266
522	Katakwi District	-	360,700	53,123	24,063	999,929	126,360	56,594	147,279	3,115,073	612,368	42,365	1,312,576
523	Kayunga District	-	651,670	96,542	44,115	1,195,706	121,680	-	99,224	7,164,093	2,115,982	27,772	2,149,094
524	Kibale District	-	989,684	247,279	20,052	2,087,053	243,360	-	70,829	9,034,870	1,354,201	27,772	2,172,160
525	Kiboga District	-	351,659	152,858	20,052	926,347	117,000	-	12,070	3,926,523	632,957	26,198	1,201,086
526	Kisoro District	35,357	507,913	75,850	-	1,415,397	145,080	-	308,647	6,084,062	1,283,797	38,540	2,819,861
527	Kitgum District	35,357	471,578	164,143	-	1,027,435	126,360	174,698	451,494	4,588,303	883,181	27,772	1,996,493
528	Kotido District	35,357	404,187	91,776	20,052	907,547	107,640	96,677	89,770	992,783	157,660	27,772	803,801
529	Kumi District	47,143	446,567	62,185	-	964,279	112,320	-	179,605	4,311,692	822,145	27,772	1,498,594
530	Kyenjojo District	35,357	710,338	253,093	224,584	1,590,244	154,440	-	157,422	4,709,546	824,669	49,991	1,483,455
531	Lira District	47,143	506,873	-	-	1,500,532	121,680	94,143	170,522	6,485,626	1,775,553	27,772	2,343,878
532	Luwero District	47,143	734,272	295,338	24,063	1,751,628	140,400	-	-	11,703,350	3,635,429	27,772	2,781,324
533	Masaka District	47,143	470,859	-	-	880,461	107,640	-	383,422	3,413,511	1,075,476	35,593	1,160,428
534	Masindi District	35,357	550,272	-	-	976,932	112,320	-	-	3,262,458	684,059	27,772	2,090,543
535	Mayuge District	-	668,266	60,533	-	1,198,964	140,400	-	29,183	7,340,386	953,070	46,407	1,394,622
536	Mbale District	47,143	636,072	62,130	200,521	1,262,969	173,160	-	496,240	7,083,878	2,570,704	46,679	1,565,792
537	Mbarara District	47,143	993,658	-	-	1,491,591	149,760	-	1,472,513	8,490,945	2,249,937	46,742	1,541,851
538	Moroto District	-	302,506	-	-	599,745	98,280	59,809	34,636	1,719,554	62,288	27,772	461,680
539	Moyo District	-	514,873	90,503	-	962,138	121,680	132,042	351,475	3,080,317	619,520	23,320	2,284,707
540	Mpigi District	47,143	534,292	149,937	16,042	1,026,984	112,320	-	138,318	4,420,647	1,553,637	58,081	1,187,239
541	Mubende District	47,143	1,124,153	93,734	20,052	1,506,739	168,480	-	165,674	7,633,137	2,111,235	22,627	1,769,544
542	Mukono District	-	918,850	-	20,052	1,236,542	140,400	-	17,356	7,824,935	3,257,111	83,878	1,204,044
543	Nakapiripirit District	-	335,085	36,820	-	909,525	112,320	63,228	56,715	2,100,452	258,038	27,772	1,088,091
544	Nakasongola District	35,357	477,669	132,023	36,094	1,392,299	131,040	-	-	4,597,689	856,897	48,154	1,745,921
545	Nebbi District	47,143	512,261	205,396	-	1,287,251	149,760	157,364	-	7,353,458	1,039,624	43,744	2,144,891
546	Ntungamo District	47,143	1,206,806	100,853	-	1,779,306	163,800	-	333,528	10,086,677	2,288,286	54,424	2,993,461

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	IFMs Operational Costs	District Uncond Grant (incl. former G/tax compensation	Urban Uncond Grant(incl. former G/tax compensation)	Urban Water Operation and Maintenance	District and Urban Wage (Unconditional grant)	Salary and Gratuity for political leaders	Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Ext - Salary	PHC Wage
		221016	321401	321402	321424		321444	321403	321404	321405	321406	321408	321407
547	Pader District	35,357	443,238	68,773	-	961,612	154,440	91,348	107,245	3,524,257	545,988	21,526	1,362,138
548	Pallisa District	35,357	552,628	118,221	24,063	1,307,018	168,480	-	569,804	6,177,439	1,358,854	47,072	2,249,339
549	Rakai District	-	766,090	215,330	38,099	2,068,297	182,520	-	338,002	11,217,417	2,642,946	113,776	5,016,475
550	Rukungiri District	35,357	627,906	-	-	1,147,513	126,360	-	334,542	7,077,152	1,977,295	27,772	2,237,090
551	Sembabule District	35,357	545,797	96,023	28,073	1,048,317	117,000	-	-	7,875,295	825,342	47,250	1,057,749
552	Sironko District	-	386,449	116,826	-	1,343,402	177,840	-	-	5,420,282	1,230,478	22,627	1,943,351
553	Soroti District	47,143	433,556	43,206	-	1,033,597	117,000	-	487,244	3,687,710	650,786	24,623	847,947
554	Tororo District	-	683,716	119,004	16,042	1,783,986	168,480	-	845,376	8,263,853	1,815,874	27,772	2,830,669
555	Wakiso District	-	1,690,125	1,007,287	20,052	2,994,888	177,840	-	293,378	11,934,736	6,891,164	84,405	3,596,922
556	Yumbe District	-	690,758	124,247	12,031	1,135,735	140,400	201,462	312,869	6,554,738	482,113	43,594	1,987,073
557	Butaleja District	-	378,028	108,219	20,052	1,101,737	135,720	-	193,199	4,372,199	1,215,618	24,397	1,109,792
558	Ibanda District	-	607,404	310,822	-	1,300,429	149,760	-	288,134	4,971,154	1,444,197	27,772	800,830
559	Kaabong District	-	559,533	91,871	-	933,486	145,080	148,852	17,247	2,100,882	143,649	27,772	1,023,486
560	Isingiro District	-	968,894	199,605	20,052	1,518,352	159,120	-	271,446	6,325,496	1,350,864	25,390	2,182,288
561	Kaliro District	-	339,887	78,724	20,052	691,371	107,640	-	585,570	4,086,533	1,253,590	33,390	821,059
562	Kiruhura District	-	912,062	171,423	-	1,247,388	173,160	-	20,616	4,472,675	950,489	32,981	1,540,497
563	Koboko District	-	325,435	147,094	24,063	726,326	112,320	75,832	-	3,582,321	784,814	21,526	680,394
564	Amolatar District	-	278,661	120,604	-	922,568	131,040	41,610	117,801	2,785,009	707,249	48,786	792,040
565	Amuria District	-	467,069	54,476	-	966,373	126,360	142,939	141,933	4,614,893	862,618	27,772	1,322,103
566	Manafwa District	-	549,107	139,940	-	1,391,367	219,960	-	151,301	7,733,829	1,844,512	27,772	2,042,425
567	Bukwo District	-	201,139	63,513	-	1,039,340	135,720	-	-	1,830,246	595,596	27,772	907,855
568	Mityana District	-	574,654	140,653	-	1,148,348	145,080	-	423,904	5,682,608	1,797,621	22,849	2,319,706
569	Nakaseke District	-	377,942	210,435	20,052	1,593,944	149,760	-	371,756	3,889,248	827,972	33,933	1,887,065
570	Amuru District	-	326,613	53,552	-	802,760	102,960	86,330	166,484	2,512,662	362,524	27,772	1,280,367
571	Budaka District	-	293,832	95,987	-	895,838	140,400	-	-	3,608,200	1,161,456	27,772	1,004,485
572	Oyam District	-	485,015	62,175	-	1,031,897	135,720	103,584	727,727	7,109,874	1,319,616	34,530	1,260,140
573	Abim District	-	223,948	71,926	-	681,771	107,640	51,052	17,338	2,308,952	376,326	16,001	1,435,086
574	Namutumba District	-	336,456	54,582	-	824,966	112,320	-	-	4,453,217	764,421	35,185	965,891
575	Dokolo District	-	305,801	71,204	-	959,342	131,040	53,434	165,801	3,310,880	786,508	27,772	873,991
576	Bullisa District	-	256,583	58,886	12,031	553,068	112,320	-	-	1,594,678	332,052	27,772	515,943
577	Maracha District	-	360,645	49,418	-	599,017	117,000	63,796	-	4,744,871	696,940	25,041	917,475
578	Bukedea District	-	323,874	116,180	-	862,113	107,640	-	182,996	5,719,982	570,902	22,912	557,159
579	Bududa District	-	405,151	45,202	-	833,018	154,440	-	-	3,838,706	691,734	47,025	1,100,242
580	Lyantonde District	-	244,045	54,447	20,052	803,900	107,640	-	-	1,627,202	349,623	27,772	1,196,472
581	Amudat District	-	245,142	51,955	-	739,625	98,280	52,494	-	429,983	41,632	22,219	211,696
582	Buikwe District	35,357	760,333	521,693	44,115	1,460,719	135,720	-	178,859	6,563,962	1,414,074	59,089	1,618,880
583	Buyende District	-	475,441	70,670	-	803,888	107,640	-	-	4,577,656	415,701	57,119	299,040
584	Kyegegwa District	-	378,965	54,406	-	804,966	117,000	-	-	2,216,238	629,680	27,772	792,148
585	Lamwo District	-	359,421	79,904	-	1,064,760	131,040	81,282	-	2,607,885	287,012	27,772	710,927
586	Otuke District	-	226,433	53,834	-	803,888	107,640	22,798	-	2,264,304	585,055	27,772	931,220
587	Zombo District	-	347,195	146,744	-	969,444	126,360	100,568	231,278	4,051,357	775,240	27,772	556,996
588	Alebtong District	-	362,732	49,850	-	803,888	121,680	61,583	136,692	4,133,917	830,501	27,772	667,996
589	Bulambuli District	-	267,909	104,673	-	1,163,311	159,120	-	-	2,662,648	605,716	24,623	805,750
590	Buvuma District	-	359,856	49,641	-	771,768	102,960	-	-	392,684	58,514	27,772	591,907
591	Gomba District	-	362,542	46,301	-	771,757	102,960	-	542,791	3,139,314	695,961	27,772	552,527
592	Kiryandongo District	-	576,104	256,225	16,042	1,036,449	112,320	-	136,456	3,576,632	440,461	33,836	1,388,666

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	IFMs Operational Costs	District Uncond Grant (incl. former G/tax compensation	Urban Uncond Grant(incl. former G/tax compensation)	Urban Water Operation and Maintenance	District and Urban Wage (Unconditional grant)	Salary and Gratuity for political leaders	Equalisation grant	Tertiary Salary	Primary Teachers Salary	Secondary Teachers Salary	Agric Ext - Salary	PHC Wage
		221016	321401	321402	321424		321444	321403	321404	321405	321406	321408	321407
593	Luuka District	-	389,759	71,978	-	868,151	117,000	-	-	5,410,421	647,327	27,772	879,466
594	Namayingo District	-	475,691	44,631	-	836,020	112,320	74,360	47,815	3,174,615	439,920	27,772	384,540
595	Ntoroko District	-	223,131	103,658	-	1,123,731	121,680	13,349	-	1,342,283	121,189	27,772	342,172
596	Serere District	-	436,309	87,505	-	1,004,270	121,680	108,741	5,372	4,463,161	1,033,020	47,509	814,416
597	Kyankwanzi District	-	407,013	82,581	-	1,000,497	121,680	-	5,372	4,044,976	564,164	27,772	359,143
598	Kalungu District	-	372,281	104,681	18,047	904,642	112,320	-	135,310	4,568,644	1,171,881	44,153	617,158
599	Lwengo District	-	511,510	89,243	70,182	968,378	117,000	-	2,932	5,859,163	1,070,189	23,729	819,057
600	Bukomansimbi District	-	334,672	44,631	18,047	771,757	102,960	-	-	3,356,066	868,683	27,772	361,401
601	Mitooma District	-	432,135	81,519	-	1,096,892	135,720	-	165,531	4,610,469	1,345,211	27,772	748,601
602	Rubirizi District	-	335,729	87,573	-	1,032,629	131,040	-	-	2,068,262	300,169	27,772	423,408
603	Ngora District	-	322,177	40,247	24,063	771,757	102,960	-	338,912	2,843,425	974,204	23,074	612,273
604	Napak District	-	373,892	50,058	-	836,558	117,000	68,279	5,562	1,141,603	88,001	27,772	420,318
605	Kibuku District	-	334,771	35,445	-	932,414	126,360	-	-	3,689,273	527,368	27,772	595,731
606	Nwoya District	-	245,958	42,125	-	771,757	102,960	30,435	-	1,680,948	431,312	21,586	980,240
607	Kole District	-	423,934	39,412	-	803,888	107,640	80,157	200,714	4,554,493	857,749	61,293	102,287
608	Butambala District	-	246,547	59,035	-	803,888	107,640	-	194,797	2,619,286	2,135,282	27,772	879,255
609	Sheema District	-	452,476	196,383	-	1,164,975	131,040	-	264,349	5,317,472	2,501,714	27,772	1,464,141
610	Buhweju District	-	289,365	42,125	-	868,151	117,000	-	-	2,066,299	345,229	27,772	294,200
611	Agago District	-	469,537	214,934	-	1,200,340	159,120	151,229	84,384	3,786,529	662,619	27,772	997,252
612	Kween District	-	264,649	38,368	-	803,888	131,040	-	-	1,696,573	410,074	10,753	679,935
751	Arua Municipal Council	-	-	200,132	-	470,736	32,760	-	-	1,578,648	985,123	8,742	273,564
752	Entebbe Municipal Council	-	-	387,364	-	432,038	32,760	-	-	1,187,526	909,794	8,742	1,142,589
753	Fort-Portal Municipal Council	-	-	240,154	-	536,284	37,440	-	-	1,356,870	1,179,162	8,742	346,487
754	Gulu Municipal Council	-	-	440,702	-	553,542	42,120	-	157,706	3,383,174	1,448,915	8,742	432,366
755	Jinja Municipal Council	-	-	834,645	-	821,585	37,440	-	-	1,903,186	1,658,695	8,742	724,675
757	Kabale Municipal Council	-	-	233,181	-	497,515	37,440	-	170,445	1,550,119	1,865,295	8,742	285,546
758	Lira Municipal Council	-	-	331,503	-	501,021	42,120	-	22,203	2,039,893	733,237	8,742	293,565
759	Masaka Municipal Council	-	-	302,507	-	455,960	37,440	-	194,243	803,528	1,485,925	8,742	231,453
760	Mbale Municipal Council	-	-	345,445	-	633,930	37,440	-	-	2,155,673	1,901,156	8,742	450,312
761	Mbarara Municipal Council	-	-	383,688	-	496,524	37,440	-	212,249	1,789,195	2,464,215	8,742	256,268
762	Moroto Municipal Council	-	-	80,294	-	232,996	32,760	-	245,253	233,139	235,460	8,742	341,306
763	Soroti Municipal Council	-	-	223,656	-	500,889	37,440	-	178,017	1,567,941	932,547	8,742	451,597
764	Tororo Municipal Council	-	-	169,243	-	402,874	32,760	-	-	1,189,015	1,533,825	8,742	311,750
770	Kasese Municipal Council	-	-	344,333	-	364,050	32,760	-	49,230	1,579,838	722,458	8,742	1,085,083
771	Hoima Municipal Council	35,357	-	300,360	-	364,050	32,760	-	412,460	1,520,169	1,041,148	8,742	115,254
772	Mukono Municipal Council	35,357	-	394,083	-	364,050	32,760	-	-	2,354,938	1,644,499	8,742	669,665
773	Iganga Municipal Council	-	-	193,615	-	364,050	32,760	-	-	2,665,124	433,402	8,742	211,850
774	Masindi Municipal Council	-	-	313,204	-	364,050	32,760	-	122,109	1,596,976	902,002	8,742	240,440
775	Ntungamo Municipal Council	-	-	93,828	-	405,224	37,440	-	-	320,761	207,829	8,742	167,197
776	Busia Municipal Council	-	-	157,804	-	364,050	32,760	-	-	791,085	246,055	8,742	212,918
777	Bushenyi - Ishaka Municipal Council	-	-	170,171	-	405,224	37,440	-	350,445	1,163,624	1,279,217	8,742	162,500
778	Rukungiri Municipal Council	-	-	199,730	-	405,224	37,440	-	29,071	868,896	1,342,476	8,742	363,710
	Grand Total	1,640,003	60,910,677	23,464,600	1,503,910	138,808,675	15,916,680	3,494,160	23,050,768	591,487,396	162,688,358	4,041,239	167,644,537

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- wage	Production and Marketing Grant (PMG)	Trade and Commercial services	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training
		321410	321411	321413	321448		321417	321418	321420	321419	321422	321427	321430	321432
501	Adjumani District	18,000	-	159,859	145,400	-	138,577	148,582	12,529	-	28,591	22,883	-	-
502	Apac District	18,000	-	158,296	112,831	-	132,634	30,670	12,637	-	28,591	26,590	-	-
503	Arua District	18,000	-	306,208	255,590	-	-	568,625	28,799	-	28,591	33,227	-	-
504	Bugiri District	18,000	-	185,669	128,178	-	152,840	63,336	17,196	-	28,591	25,711	-	-
505	Bundibugyo District	18,000	-	134,863	67,787	-	143,628	21,637	12,496	-	28,591	16,548	-	-
506	Bushenyi District	18,000	-	106,365	63,105	-	-	729,188	8,905	-	28,591	20,550	-	-
507	Busia District	18,000	-	140,859	81,472	-	110,335	92,478	11,912	-	28,591	18,284	-	-
508	Gulu District	18,000	-	165,411	151,656	-	-	781,962	12,816	-	28,591	28,932	-	-
509	Hoima District	18,000	-	196,299	187,063	-	-	33,273	17,395	-	28,591	21,115	7,407	-
510	Iganga District	18,000	-	171,676	134,738	-	168,292	107,726	15,570	-	28,591	22,988	-	-
511	Jinja District	18,000	-	215,473	127,365	-	-	178,033	13,839	-	28,591	21,616	-	-
512	Kabale District	18,000	-	293,940	132,568	-	-	494,549	18,266	-	28,591	26,286	-	-
513	Kabarole District	18,000	-	196,255	116,395	-	-	449,461	17,516	-	28,591	22,584	-	-
514	Kaberamaido District	18,000	-	120,199	71,980	-	-	213,242	9,141	-	28,591	22,786	-	-
515	Kalangala District	18,000	-	73,145	89,922	-	-	7,942	7,709	-	28,591	16,707	-	-
516	Kampala City	18,000	-	-	-	-	-	41,340	-	-	55,090	62,283	80,338	-
517	Kamuli District	18,000	-	197,404	141,028	-	132,634	582,127	17,942	-	28,591	27,421	-	-
518	Kamwenge District	18,000	-	187,496	94,453	-	-	54,840	13,664	-	28,591	18,017	-	-
519	Kanungu District	18,000	-	159,297	64,673	-	138,577	198,922	10,209	-	28,591	19,035	-	-
520	Kapchorwa District	18,000	-	54,739	31,975	-	138,577	4,888	6,272	-	28,591	14,321	-	-
521	Kasese District	18,000	-	284,198	234,554	-	138,577	833,107	26,225	-	28,591	33,813	-	-
522	Katakwi District	18,000	-	117,854	67,393	-	110,250	42,779	9,355	-	28,591	22,371	-	-
523	Kayunga District	18,000	-	203,021	96,924	-	132,634	22,261	12,098	-	28,591	20,759	-	-
524	Kibale District	18,000	-	252,119	193,220	-	132,634	97,435	31,769	-	28,591	26,025	-	-
525	Kiboga District	18,000	-	77,354	45,228	-	132,634	24,123	7,387	-	28,591	16,370	-	-
526	Kisoro District	18,000	-	157,938	74,478	-	143,331	353,604	12,289	-	28,591	23,633	-	-
527	Kitgum District	18,000	-	119,386	167,277	-	257,929	428,535	15,591	-	28,591	31,818	-	-
528	Kotido District	18,000	-	132,412	80,121	-	-	137,851	9,411	-	28,591	21,813	-	-
529	Kumi District	18,000	-	100,622	77,836	-	154,623	312,401	8,982	-	28,591	24,006	-	-
530	Kyenjojo District	18,000	-	160,319	117,314	-	110,250	81,207	16,739	-	28,591	22,817	-	-
531	Lira District	18,000	-	141,238	126,401	-	-	54,140	9,981	-	28,591	23,869	-	-
532	Luero District	18,000	-	199,166	118,333	-	-	181,353	16,741	-	28,591	20,587	-	-
533	Masaka District	18,000	-	140,232	74,606	-	-	397,963	6,919	-	28,591	18,077	-	-
534	Masindi District	18,000	-	105,846	113,153	-	152,228	7,189	9,672	-	28,591	16,979	6,094	-
535	Mayuge District	18,000	-	203,142	153,365	-	-	201,240	18,084	-	28,591	23,917	-	-
536	Mbale District	18,000	-	165,570	111,603	-	-	170,479	15,204	-	28,591	22,344	-	-
537	Mbarara District	18,000	-	182,752	111,962	-	-	296,599	15,175	-	28,591	21,694	-	-
538	Moroto District	18,000	-	58,597	80,552	-	-	54,846	6,152	-	28,591	18,965	-	-
539	Moyo District	18,000	-	167,506	138,644	-	139,171	58,247	13,889	-	28,591	24,181	-	-
540	Mpigi District	18,000	-	125,832	61,947	-	-	293,523	8,630	-	28,591	18,039	-	-
541	Mubende District	18,000	-	231,867	183,146	-	-	66,153	22,334	-	28,591	23,598	-	-
542	Mukono District	18,000	-	190,817	155,707	-	-	184,191	17,744	-	28,591	21,212	-	-
543	Nakapiripirit District	18,000	-	76,298	89,867	-	-	54,674	8,842	-	28,591	21,758	-	-
544	Nakasongola District	18,000	-	111,108	66,461	-	-	25,787	8,783	-	28,591	16,341	-	-
545	Nebbi District	18,000	-	166,521	115,583	-	138,577	420,941	14,036	-	28,591	24,480	-	-
546	Ntungamo District	18,000	-	260,345	134,841	-	162,349	22,163	18,106	-	28,591	22,033	-	-

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- wage	Production and Marketing Grant (PMG)	Trade and Commercial services	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training
		321410	321411	321413	321448		321417	321418	321420	321419	321422	321427	321430	321432
547	Pader District	18,000	-	96,908	99,059	-	-	23,702	11,772	-	28,591	24,906	-	-
548	Pallisa District	18,000	-	152,225	108,827	-	132,634	105,458	17,076	-	28,591	21,986	-	-
549	Rakai District	18,000	-	238,343	120,622	-	206,328	171,325	21,144	-	28,591	25,944	-	-
550	Rukungiri District	18,000	-	192,876	90,437	-	-	716,837	11,017	-	28,591	23,317	-	-
551	Sembabule District	18,000	-	136,961	73,982	-	-	34,134	8,998	-	28,591	18,542	-	-
552	Sironko District	18,000	-	125,134	63,058	-	-	33,338	13,997	-	28,591	15,377	-	-
553	Soroti District	18,000	-	103,696	99,564	-	-	43,768	9,545	-	28,591	20,018	8,817	-
554	Tororo District	18,000	-	220,281	133,475	-	290,313	343,536	19,133	-	28,591	26,960	-	-
555	Wakiso District	18,000	-	466,018	166,623	-	214,945	367,181	40,060	-	28,591	36,727	-	-
556	Yumbe District	18,000	-	179,980	138,163	-	138,577	23,291	17,144	-	28,591	26,246	-	-
557	Butaleja District	18,000	-	125,453	62,496	-	154,623	23,568	10,572	-	28,591	17,459	-	-
558	Ibanda District	18,000	-	145,441	65,438	-	-	285,985	11,967	-	28,591	19,664	-	-
559	Kaabong District	18,000	-	238,094	200,795	-	138,577	32,459	15,714	-	28,591	27,603	-	-
560	Isingiro District	18,000	-	208,834	117,717	-	-	42,563	18,281	-	28,591	21,221	-	-
561	Kaliro District	18,000	-	121,193	64,786	-	-	31,378	8,000	-	28,591	16,305	-	-
562	Kiruhura District	18,000	-	150,544	106,549	-	-	228,846	14,291	-	28,591	20,756	-	-
563	Koboko District	18,000	-	121,001	76,647	-	-	17,327	8,835	-	28,591	17,182	-	-
564	Amolatar District	18,000	-	103,697	52,343	-	-	162,113	5,826	-	28,591	21,411	-	-
565	Amuria District	18,000	-	147,603	132,123	-	-	93,870	14,756	-	28,591	24,790	-	-
566	Manafwa District	18,000	-	147,967	93,110	-	-	31,300	21,369	-	28,591	19,102	-	-
567	Bukwo District	18,000	-	77,613	23,217	-	110,500	7,820	7,091	-	28,591	14,458	-	-
568	Mityana District	18,000	-	166,404	82,761	-	153,434	140,617	13,199	-	28,591	19,742	-	-
569	Nakaseke District	18,000	-	108,181	74,477	-	132,634	158,996	13,053	-	28,591	18,099	-	-
570	Amuru District	18,000	-	123,446	88,025	-	-	49,055	7,879	-	28,591	23,733	-	-
571	Budaka District	18,000	-	92,988	51,327	-	-	44,334	7,797	-	28,591	16,969	-	-
572	Oyam District	18,000	-	190,805	110,171	-	-	361,265	13,138	-	28,591	28,250	-	-
573	Abim District	18,000	-	90,040	37,339	-	138,577	120,167	5,598	-	28,591	20,313	-	-
574	Namutumba District	18,000	-	132,006	63,271	-	-	86,315	8,461	-	28,591	17,034	-	-
575	Dokolo District	18,000	-	145,363	56,023	-	-	15,468	9,067	-	28,591	21,070	-	-
576	Bullisa District	18,000	-	81,900	35,976	-	-	-	3,856	-	28,591	14,529	-	-
577	Maracha District	18,000	-	117,455	60,511	-	-	320,982	8,705	-	28,591	21,783	-	-
578	Bukedea District	18,000	-	107,209	58,758	-	-	38,386	7,345	-	28,591	19,659	-	-
579	Bududa District	18,000	-	107,783	47,226	-	132,634	9,885	11,260	-	28,591	16,043	-	-
580	Lyantonde District	18,000	-	79,805	26,682	-	130,256	16,944	4,778	-	28,592	14,983	-	-
581	Amudat District	18,000	-	62,124	51,881	-	-	201,983	4,752	-	28,591	18,147	-	-
582	Buikwe District	18,000	-	170,822	109,207	-	154,622	296,628	15,808	-	28,591	22,639	-	-
583	Buyende District	18,000	-	112,485	85,553	-	-	90,805	13,796	-	28,591	17,424	-	-
584	Kyegegwa District	18,000	-	76,735	50,949	-	-	11,601	7,824	-	28,592	12,951	-	-
585	Lamwo District	18,000	-	81,741	98,356	-	-	14,643	10,286	-	28,591	21,198	-	-
586	Otuke District	18,000	-	47,989	34,254	-	-	18,121	4,792	-	28,591	18,363	-	-
587	Zombo District	18,000	-	113,912	61,462	-	-	337,050	8,255	-	28,591	18,363	-	-
588	Alebtong District	18,000	-	89,153	70,045	-	-	18,947	12,840	-	28,592	19,607	-	-
589	Bulambuli District	18,000	-	76,456	37,543	-	-	7,144	10,516	-	28,591	12,792	-	-
590	Buvuma District	18,000	-	36,932	92,643	-	-	14,394	6,751	-	28,591	13,946	-	-
591	Gomba District	18,000	-	87,170	50,658	-	-	16,377	8,492	-	28,591	12,733	-	-
592	Kiryandongo District	18,000	-	115,240	115,897	-	148,698	32,352	14,776	-	28,592	18,195	-	-

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	DSC Chairperson's Salary	UPE	PHC Non- wage	Production and Marketing Grant (PMG)	Trade and Commercial services	District Hospitals	PHC NGO (Nwage)	Functional Adult Literacy	Secondary Capitation Grant	Boards and Commissions	PAF Monitoring and Acc'ty Grant	Public Libraries Board	Health Training
		321410	321411	321413	321448		321417	321418	321420	321419	321422	321427	321430	321432
593	Luuka District	18,000	-	109,099	53,579	-	-	53,760	8,120	-	28,591	15,499	-	-
594	Namayingo District	18,000	-	89,372	104,336	-	-	25,333	8,843	-	28,591	16,332	-	-
595	Ntoroko District	18,000	-	54,896	32,204	-	-	10,203	5,492	-	28,591	11,903	-	-
596	Serere District	18,000	-	96,580	98,312	-	-	35,664	3,884	-	28,592	22,639	-	-
597	Kyankwanzi District	18,000	-	83,799	76,724	-	-	44,122	7,708	-	28,591	14,360	-	-
598	Kalungu District	18,000	-	86,614	44,588	-	-	267,424	6,751	-	28,591	14,252	-	-
599	Lwengo District	18,000	-	111,361	69,580	-	-	73,854	9,678	-	28,591	16,236	-	-
600	Bukomansimbi District	18,000	-	74,241	34,854	-	-	49,268	5,387	-	28,592	12,091	-	-
601	Mitooma District	18,000	-	86,270	48,906	-	-	18,465	10,014	-	28,591	13,399	-	-
602	Rubirizi District	18,000	-	57,513	40,980	-	-	18,232	8,129	-	28,591	13,661	-	-
603	Ngora District	18,000	-	61,998	48,369	-	-	473,702	6,118	-	28,591	21,318	-	-
604	Napak District	18,000	-	91,595	98,307	-	-	607,120	9,065	-	28,592	23,140	-	-
605	Kibuku District	18,000	-	78,419	54,215	-	-	29,020	8,766	-	28,591	15,320	-	-
606	Nwoya District	18,000	-	36,874	56,557	-	139,171	24,451	4,858	-	28,591	18,845	-	-
607	Kole District	18,000	-	105,531	71,692	-	-	10,224	7,935	-	28,591	19,651	-	-
608	Butambala District	18,000	-	35,491	26,283	-	132,634	25,512	5,075	-	28,592	11,779	-	-
609	Sheema District	18,000	-	102,702	53,729	-	132,634	18,007	10,186	-	28,591	14,467	-	-
610	Buhweju District	18,000	-	49,297	29,060	-	-	18,007	6,143	-	28,591	11,668	-	-
611	Agago District	18,000	-	123,337	121,908	-	-	551,149	15,611	-	28,591	28,591	-	-
612	Kween District	18,000	-	50,528	33,840	-	-	14,662	7,024	-	28,592	13,481	-	-
751	Arua Municipal Council	18,000	-	42,343	-	-	-	-	2,277	-	5,300	7,660	8,094	-
752	Entebbe Municipal Council	18,000	-	49,863	-	-	-	-	2,757	-	5,300	7,801	3,623	-
753	Fort-Portal Municipal Council	18,000	-	40,199	-	-	-	-	2,419	-	5,300	8,415	66,864	-
754	Gulu Municipal Council	18,000	-	53,636	-	-	-	-	5,386	-	5,300	9,460	30,004	-
755	Jinja Municipal Council	18,000	-	55,936	-	-	-	-	3,421	-	5,300	8,246	23,321	-
757	Kabale Municipal Council	18,000	-	43,482	-	-	-	-	2,377	-	5,300	7,136	8,622	-
758	Lira Municipal Council	18,000	-	36,218	-	-	-	-	4,309	-	5,300	7,764	7,110	-
759	Masaka Municipal Council	18,000	-	50,115	-	-	-	-	3,131	-	5,300	7,396	-	-
760	Mbale Municipal Council	18,000	-	50,741	-	-	-	-	3,614	-	5,300	8,783	65,520	-
761	Mbarara Municipal Council	18,000	-	57,682	-	-	-	-	3,301	-	5,300	7,740	-	-
762	Moroto Municipal Council	18,000	-	25,937	-	-	-	-	1,160	-	5,300	5,790	5,592	-
763	Soroti Municipal Council	18,000	-	42,909	-	-	-	-	2,858	-	5,300	7,731	-	-
764	Tororo Municipal Council	18,000	-	44,358	-	-	-	-	1,907	-	5,300	7,484	8,594	-
770	Kasese Municipal Council	18,000	-	32,987	-	-	-	-	4,246	-	5,300	7,178	-	-
771	Hoima Municipal Council	18,000	-	17,534	-	-	-	-	4,094	-	5,300	6,455	-	-
772	Mukono Municipal Council	18,000	-	23,584	-	-	-	-	3,686	-	5,300	6,877	-	-
773	Iganga Municipal Council	18,000	-	21,653	-	-	-	-	2,177	-	5,300	6,762	-	-
774	Masindi Municipal Council	18,000	-	20,161	-	-	-	-	3,986	-	5,300	6,665	-	-
775	Ntungamo Municipal Council	18,000	-	28,927	-	-	-	-	1,701	-	5,300	6,067	-	-
776	Busia Municipal Council	18,000	-	27,431	-	-	-	-	2,036	-	5,300	6,570	-	-
777	Bushenyi - Ishaka Municipal Council	18,000	-	8,661	-	-	-	-	2,478	-	5,300	6,024	-	-
778	Rukungiri Municipal Council	18,000	-	9,512	-	-	-	-	2,286	-	5,300	6,345	-	-
	Grand Total	2,412,000	-	15,838,900	10,126,749	-	5,943,067	17,194,707	1,426,297	-	3,345,325	2,476,904	330,000	-

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	NADs - CBR	Comm Devt Workers	Comm Devt Workers- Nwage	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	LLGs Ex-gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant	Sanitation and Hygiene grant - Health Component	Sanitation and Hygiene grant - Water Component	Total Sanitation and Hygiene	Total recurrent
				321434	321436	321437	321439	321445	321446	321447			321449	
501	Adjumani District	-	3,514	3,514	7,770	13,176	35,087	49,200	26,352	-		21,000	21,000	8,147,746
502	Apac District	-	3,544	3,544	4,770	13,290	70,541	118,320	26,579	-		21,000	21,000	14,494,161
503	Arua District	35,873	8,077	43,949	9,864	30,287	133,841	191,520	60,575	-		21,000	21,000	27,660,939
504	Bugiri District	-	4,823	4,823	7,268	18,085	60,511	77,280	36,170	-		21,000	21,000	12,753,644
505	Bundibugyo District	-	3,504	3,504	4,439	13,141	46,398	104,880	26,282	-		21,000	21,000	9,824,805
506	Bushenyi District	-	2,497	2,497	3,984	9,365	47,661	87,120	18,731	-		-	-	10,583,105
507	Busia District	21,524	3,341	24,864	12,325	12,528	51,891	100,920	25,055	-		21,000	21,000	10,782,244
508	Gulu District	15,784	3,594	19,378	12,926	13,478	64,163	59,040	26,957	-		21,000	21,000	13,835,597
509	Hoima District	15,784	4,878	20,662	12,749	18,294	53,222	100,920	36,588	-		21,000	21,000	11,395,128
510	Iganga District	-	4,367	4,367	5,913	16,375	101,039	76,680	32,749	-		21,000	21,000	19,986,804
511	Jinja District	-	3,881	3,881	6,014	14,554	70,824	96,000	29,108	-		21,000	21,000	14,973,147
512	Kabale District	-	5,123	5,123	13,327	19,209	132,829	216,720	38,419	-		21,000	21,000	26,957,507
513	Kabarole District	-	4,912	4,912	7,811	18,421	69,487	125,400	36,843	-		21,000	21,000	15,873,238
514	Kaberamaido District	-	2,563	2,563	9,833	9,613	35,446	78,000	19,226	-		-	-	7,594,478
515	Kalangala District	-	2,162	2,162	9,304	8,107	14,388	26,880	16,214	-		21,000	21,000	3,510,040
516	Kampala City	-	11,594	11,594	9,579	43,476	132,841	308,400	86,952	-		-	-	31,872,847
517	Kamuli District	-	5,032	5,032	7,468	18,869	84,648	125,400	37,739	-		21,000	21,000	17,686,710
518	Kamwenge District	-	3,832	3,832	11,945	14,371	52,919	106,560	28,741	-		21,000	21,000	11,113,235
519	Kanungu District	15,784	2,863	18,647	9,394	10,737	57,241	98,760	21,473	-		21,000	21,000	12,107,888
520	Kapchorwa District	-	1,759	1,759	2,868	6,596	35,077	111,120	13,192	-		21,000	21,000	7,341,755
521	Kasese District	34,438	7,355	41,793	11,412	27,580	114,706	153,120	55,161	-		21,000	21,000	24,202,804
522	Katakwi District	-	2,624	2,624	7,315	9,839	34,669	67,920	19,677	-		-	-	7,411,689
523	Kayunga District	12,914	3,393	16,307	8,878	12,723	70,967	73,080	25,445	-		21,000	21,000	14,444,872
524	Kibale District	47,352	8,910	56,262	5,655	33,411	82,069	224,400	66,822	-		21,000	21,000	17,572,936
525	Kiboga District	-	2,072	2,072	7,969	7,768	37,427	54,480	15,537	-		21,000	21,000	7,864,761
526	Kisoro District	-	3,446	3,446	10,714	12,924	66,506	76,320	25,849	-		21,000	21,000	13,746,574
527	Kitgum District	-	4,372	4,372	5,076	16,396	49,946	104,520	32,792	-		21,000	21,000	11,252,417
528	Kotido District	-	2,639	2,639	6,451	9,897	16,581	54,240	19,795	-		21,000	21,000	4,296,464
529	Kumi District	-	2,519	2,519	12,257	9,446	43,431	43,680	18,893	-		-	-	9,330,109
530	Kyenjojo District	22,959	4,694	27,653	6,351	17,604	49,059	104,520	35,207	-		21,000	21,000	11,037,423
531	Lira District	-	2,799	2,799	9,816	10,497	68,473	115,440	20,993	-		21,000	21,000	13,727,760
532	Luwero District	-	4,695	4,695	12,750	17,607	110,745	107,640	35,213	-		21,000	21,000	22,037,836
533	Masaka District	7,175	1,940	9,115	9,877	7,277	38,672	58,080	14,553	-		21,000	21,000	8,426,611
534	Masindi District	-	2,712	2,712	7,978	10,172	39,189	48,240	20,343	-		21,000	21,000	8,349,812
535	Mayuge District	-	5,072	5,072	6,855	19,018	61,009	88,200	38,037	-		21,000	21,000	12,722,432
536	Mbale District	-	4,264	4,264	11,285	15,990	72,494	150,960	31,980	-		21,000	21,000	14,989,317
537	Mbarara District	-	4,256	4,256	13,296	15,959	85,112	127,200	31,918	-		-	-	17,440,909
538	Moroto District	-	1,725	1,725	5,449	6,470	16,171	32,160	12,939	-		21,000	21,000	3,729,612
539	Moyo District	-	3,895	3,895	7,719	14,607	40,745	52,320	29,213	-		21,000	21,000	8,942,199
540	Mpigi District	-	2,420	2,420	5,914	9,076	46,664	60,600	18,152	-		21,000	21,000	9,965,447
541	Mubende District	-	6,264	6,264	7,559	23,488	73,510	172,680	46,977	-		21,000	21,000	15,593,950
542	Mukono District	18,654	4,976	23,630	5,500	18,661	75,819	94,680	37,321	-		21,000	21,000	15,619,672
543	Nakapiripirit District	-	2,480	2,480	9,716	9,299	24,713	40,680	18,597	-		21,000	21,000	5,415,039
544	Nakasongola District	12,914	2,463	15,377	13,640	9,237	48,089	60,360	18,475	-		21,000	21,000	9,929,769
545	Nebbi District	-	3,936	3,936	7,708	14,761	66,053	142,920	29,523	-		21,000	21,000	14,157,458
546	Ntungamo District	-	5,078	5,078	9,518	19,042	97,589	158,640	38,084	-		21,000	21,000	20,074,741

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	NADs - CBR	Comm Devt Workers	Comm Devt Workers- Nwage	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	LLGs Ex-gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant	Sanitation and Hygiene grant - Health Component	Sanitation and Hygiene grant - Water Component	Total Sanitation and Hygiene	Total recurrent
				321434	321436	321437	321439	321445	321446	321447			321449	
547	Pader District	-	3,302	3,302	4,255	12,381	36,300	106,080	24,761	-		21,000	21,000	7,830,240
548	Pallisa District	27,263	4,789	32,052	9,513	17,958	65,166	113,160	35,917	-		-	-	13,498,891
549	Rakai District	-	5,930	5,930	8,571	22,237	119,078	142,200	44,474	-		21,000	21,000	23,798,666
550	Rukungiri District	-	3,090	3,090	9,109	11,586	71,242	119,160	23,172	-		21,000	21,000	14,933,512
551	Sembabule District	-	2,524	2,524	8,253	9,463	60,404	70,920	18,926	-		21,000	21,000	12,189,427
552	Sironko District	-	3,925	3,925	6,003	14,720	55,430	208,320	29,441	-		21,000	21,000	11,281,516
553	Soroti District	-	2,677	2,677	7,382	10,039	37,464	70,200	20,077	-		-	-	7,855,327
554	Tororo District	27,263	5,366	32,629	10,396	20,122	86,636	155,280	40,244	-		21,000	21,000	18,033,995
555	Wakiso District	28,698	11,235	39,933	17,987	42,130	143,557	138,960	84,259	-		21,000	21,000	30,556,703
556	Yumbe District	-	4,808	4,808	7,792	18,029	58,524	115,440	36,059	-		21,000	21,000	12,521,472
557	Butaleja District	17,219	2,965	20,184	8,874	11,119	44,616	80,040	22,237	-		21,000	21,000	9,327,978
558	Ibanda District	-	3,356	3,356	9,908	12,586	49,155	102,840	25,172	-		21,000	21,000	10,702,961
559	Kaabong District	-	4,407	4,407	8,813	16,526	23,633	105,360	33,052	-		21,000	21,000	6,108,887
560	Isingiro District	-	5,127	5,127	12,853	19,226	64,967	133,320	38,452	-		21,000	21,000	13,776,788
561	Kaliro District	8,609	2,243	10,853	9,927	8,413	41,580	63,720	16,826	-		21,000	21,000	8,489,241
562	Kiruhura District	-	4,008	4,008	8,274	15,029	45,994	110,520	30,059	-		21,000	21,000	10,327,763
563	Koboko District	-	2,478	2,478	5,230	9,291	32,252	64,800	18,583	-		21,000	21,000	6,923,819
564	Amolatar District	-	1,634	1,634	5,910	6,127	29,904	82,080	12,254	-		-	-	6,476,892
565	Amuria District	-	4,138	4,138	6,786	15,518	44,164	99,240	31,036	-		-	-	9,391,289
566	Manafwa District	-	5,993	5,993	7,001	22,473	73,412	246,360	44,946	-		21,000	21,000	14,886,829
567	Bukwo District	-	1,989	1,989	6,108	7,458	24,491	91,440	14,915	-		21,000	21,000	5,257,861
568	Mityana District	-	3,702	3,702	7,074	13,881	63,416	98,040	27,762	-		21,000	21,000	13,116,747
569	Nakaseke District	-	3,661	3,661	6,642	13,727	47,882	90,000	27,455	-		21,000	21,000	10,128,166
570	Amuru District	-	2,210	2,210	4,726	8,286	28,675	23,640	16,572	-		21,000	21,000	6,168,074
571	Budaka District	11,479	2,187	13,666	10,705	8,200	37,274	61,680	16,400	-		21,000	21,000	7,670,567
572	Oyam District	-	3,685	3,685	5,257	13,817	63,909	156,600	27,634	-		21,000	21,000	13,316,083
573	Abim District	-	1,570	1,570	6,809	5,888	26,910	53,760	11,775	-		21,000	21,000	5,877,947
574	Namutumba District	-	2,373	2,373	10,559	8,899	39,199	59,280	17,797	-		21,000	21,000	8,062,195
575	Dokolo District	-	2,543	2,543	8,583	9,535	34,083	85,320	19,071	-		-	-	7,141,032
576	Bullisa District	-	1,082	1,082	7,920	4,056	16,826	45,000	8,112	-		21,000	21,000	3,751,264
577	Maracha District	-	2,441	2,441	6,336	9,155	38,864	72,480	18,310	-		21,000	21,000	8,321,260
578	Bukedea District	-	2,060	2,060	6,115	7,724	44,054	39,480	15,449	-		-	-	8,858,647
579	Bududa District	-	3,158	3,158	5,544	11,842	36,233	155,280	23,683	-		21,000	21,000	7,746,836
580	Lyantonde District	-	1,340	1,340	6,887	5,025	22,288	42,360	10,050	-		21,000	21,000	4,861,484
581	Amudat District	-	1,333	1,333	5,891	4,997	8,043	27,480	9,995	-		21,000	21,000	2,358,575
582	Buikwe District	17,219	4,433	21,652	5,500	16,625	62,862	87,720	33,250	-		21,000	21,000	13,879,381
583	Buyende District	-	3,869	3,869	3,201	14,509	34,245	59,160	29,018	-		21,000	21,000	7,342,681
584	Kyegegwa District	11,479	2,194	13,674	3,175	8,229	24,881	75,960	16,457	-		21,000	21,000	5,404,874
585	Lamwo District	-	2,885	2,885	5,175	10,818	26,147	71,760	21,635	-		21,000	21,000	5,785,124
586	Otuke District	-	1,344	1,344	6,826	5,040	25,668	71,880	10,079	-		21,000	21,000	5,336,235
587	Zombo District	-	2,315	2,315	5,937	8,682	36,798	108,720	17,363	-		21,000	21,000	8,121,716
588	Alebtong District	-	3,601	3,601	4,207	13,504	36,735	96,120	27,007	-		21,000	21,000	7,659,569
589	Bulambuli District	-	2,949	2,949	4,002	11,060	29,284	183,960	22,120	-		21,000	21,000	6,262,118
590	Buvuma District	-	1,893	1,893	5,500	7,100	10,255	38,400	14,199	-		21,000	21,000	2,666,599
591	Gomba District	-	2,382	2,382	2,000	8,931	31,889	49,680	17,862	-		21,000	21,000	6,600,072
592	Kiryandongo District	-	4,144	4,144	3,419	15,540	36,800	43,320	31,079	-		21,000	21,000	8,224,386

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	NADs - CBR	Comm Devt Workers	Comm Devt Workers- Nwage	Environment and Natural Resources	Women, Youth and Disability Councils	DSC Operational Costs	LLGs Ex-gratia and District monthly allowances	Special Grant for PWDs	School Inspection Grant	Sanitation and Hygiene grant - Health Component	Sanitation and Hygiene grant - Water Component	Total Sanitation and Hygiene	Total recurrent
				321434	321436	321437	321439	321445	321446	321447			321449	
593	Luuka District	-	2,277	2,277	2,534	8,540	43,593	48,240	17,079	-		20,000	20,000	8,843,063
594	Namayingo District	-	2,480	2,480	3,115	9,300	27,329	54,960	18,600	-		20,000	20,000	6,046,755
595	Ntoroko District	-	1,540	1,540	2,040	5,775	16,457	35,880	11,551	-		20,000	20,000	3,675,037
596	Serere District	-	1,089	1,089	3,164	4,085	41,003	52,200	8,169	-		-	-	8,536,452
597	Kyankwanzi District	-	2,162	2,162	3,415	8,106	33,402	55,680	16,212	-		20,000	20,000	7,027,641
598	Kalungu District	-	1,893	1,893	3,292	7,100	41,415	49,920	14,201	-		20,000	20,000	8,655,053
599	Lwengo District	-	2,714	2,714	3,292	10,178	48,659	71,640	20,355	-		20,000	20,000	10,038,234
600	Bukomansimbi District	-	1,511	1,511	3,292	5,666	29,972	45,360	11,331	-		20,000	20,000	6,227,064
601	Mitooma District	17,219	2,808	20,027	2,324	10,531	44,491	93,120	21,063	-		20,000	20,000	9,099,080
602	Rubirizi District	15,784	2,280	18,064	2,324	8,549	21,438	62,160	17,099	-		20,000	20,000	4,759,386
603	Ngora District	-	1,716	1,716	6,037	6,434	30,963	36,480	12,868	-		-	-	6,807,401
604	Napak District	-	2,542	2,542	2,335	9,534	14,023	43,200	19,068	-		20,000	20,000	4,118,109
605	Kibuku District	14,349	2,459	16,808	6,342	9,219	32,125	52,080	18,439	-		-	-	6,653,287
606	Nwoya District	-	1,362	1,362	2,026	5,109	21,625	28,200	10,217	-		20,000	20,000	4,724,568
607	Kole District	-	2,225	2,225	2,026	8,345	36,621	85,680	16,691	-		20,000	20,000	7,667,005
608	Butambala District	-	1,423	1,423	3,500	5,338	37,066	32,040	10,675	-		20,000	20,000	7,468,334
609	Sheema District	15,784	2,857	18,641	2,324	10,712	59,773	91,800	21,424	-		-	-	12,121,951
610	Buhweju District	11,479	1,723	13,202	2,324	6,460	20,044	46,080	12,920	-		20,000	20,000	4,345,140
611	Agago District	-	4,378	4,378	3,280	16,417	37,615	147,000	32,835	-		20,000	20,000	8,906,806
612	Kween District	-	1,970	1,970	2,868	7,387	20,041	87,720	14,774	-		20,000	20,000	4,358,137
751	Arua Municipal Council	-	638	638	-	2,394	18,459	85,680	4,789	-		-	-	3,745,976
752	Entebbe Municipal Council	-	773	773	-	2,899	20,484	18,960	5,798	-		-	-	4,237,844
753	Fort-Portal Municipal Council	-	679	679	-	2,544	19,075	22,080	5,089	-		-	-	3,896,482
754	Gulu Municipal Council	-	1,510	1,510	-	5,664	33,305	38,640	11,329	-		-	-	6,681,011
755	Jinja Municipal Council	-	959	959	-	3,598	28,476	29,400	7,195	-		-	-	6,173,779
757	Kabale Municipal Council	-	666	666	-	2,499	24,363	31,920	4,999	-		-	-	4,798,312
758	Lira Municipal Council	-	1,208	1,208	-	4,532	20,027	45,960	9,063	-		-	-	4,132,983
759	Masaka Municipal Council	-	878	878	-	3,293	17,696	19,320	6,585	-		-	-	3,652,389
760	Mbale Municipal Council	-	1,013	1,013	-	3,801	28,660	29,280	7,601	-		-	-	5,756,023
761	Mbarara Municipal Council	-	926	926	-	3,471	29,090	24,960	6,942	-		-	-	5,806,660
762	Moroto Municipal Council	-	325	325	-	1,219	7,217	14,040	2,439	-		-	-	1,497,293
763	Soroti Municipal Council	-	801	801	-	3,005	20,256	24,960	6,010	-		-	-	4,033,458
764	Tororo Municipal Council	-	535	535	-	2,006	19,179	16,800	4,011	-		-	-	3,776,916
770	Kasese Municipal Council	-	1,191	1,191	-	4,465	21,200	41,160	8,930	-		-	-	4,332,340
771	Hoima Municipal Council	-	1,148	1,148	-	4,305	19,266	48,120	8,610	-		-	-	3,964,280
772	Mukono Municipal Council	-	1,034	1,034	-	3,876	28,059	26,760	7,753	-		-	-	5,630,057
773	Iganga Municipal Council	-	611	611	-	2,289	20,498	25,560	4,579	-		-	-	4,017,582
774	Masindi Municipal Council	-	1,118	1,118	-	4,192	18,000	31,680	8,384	-		-	-	3,698,887
775	Ntungamo Municipal Council	-	477	477	-	1,789	6,176	21,840	3,579	-		-	-	1,335,355
776	Busia Municipal Council	-	571	571	-	2,142	9,031	18,240	4,283	-		-	-	1,907,591
777	Bushenyi - Ishaka Municipal Council	-	695	695	-	2,606	18,753	38,280	5,212	-		-	-	3,684,067
778	Rukungiri Municipal Council	-	641	641	-	2,404	16,796	33,120	4,808	-		-	-	3,355,142
	Grand Total	485,000	400,000	885,000	785,000	1,500,000	6,053,376	10,948,920	3,000,000	-	-	2,000,000	2,000,000	1,279,802,248

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$'000]

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD)	Rural Water and Sanitation	Construction of Secondary Schools	NAADS	PHC Devt	School Facilities Grant (SFG)	Rural Transport Infrastructure (RTI)	Grand Total Development	Grand Total
		321426	321428	321452	321429	321431	321433	321412		
501	Adjumani District	808,437	365,568	-	1,089,509	51,340	-	-	2,314,855	10,462,600
502	Apac District	634,457	568,725	-	1,153,695	65,390	-	512,000	2,934,267	17,428,428
503	Arua District	988,268	501,648	-	2,655,436	170,662	-	-	4,316,013	31,976,952
504	Bugiri District	822,133	579,207	-	1,182,026	165,896	-	-	2,749,262	15,502,907
505	Bundibugyo District	362,560	301,106	-	1,331,575	150,458	-	-	2,145,699	11,970,503
506	Bushenyi District	297,069	303,690	-	1,104,643	170,345	-	-	1,875,747	12,458,852
507	Busia District	469,054	309,072	-	1,300,436	144,856	-	-	2,223,418	13,005,661
508	Gulu District	515,393	316,447	-	1,471,411	88,937	-	512,000	2,904,188	16,739,785
509	Hoima District	816,412	327,088	-	1,461,086	176,121	-	-	2,780,708	14,175,835
510	Iganga District	589,622	579,207	-	1,488,236	154,928	-	-	2,811,994	22,798,798
511	Jinja District	521,806	579,207	-	1,160,200	162,380	-	-	2,423,594	17,396,741
512	Kabale District	596,025	303,690	-	2,234,312	197,768	-	-	3,331,796	30,289,303
513	Kabarole District	523,498	398,451	-	1,890,050	179,927	-	-	2,991,926	18,865,164
514	Kaberamaido District	528,171	299,339	-	987,440	123,565	-	512,000	2,450,515	10,044,993
515	Kalangala District	414,266	319,833	-	701,349	377,025	-	-	1,812,473	5,322,513
516	Kampala City	3,122,939	-	-	1,499,651	-	-	-	4,622,590	36,495,436
517	Kamuli District	664,565	569,697	-	1,349,850	105,512	-	-	2,689,625	20,376,335
518	Kamwenge District	522,847	317,472	-	1,358,960	187,450	-	-	2,386,729	13,499,963
519	Kanungu District	396,292	303,690	-	1,379,936	168,087	-	-	2,248,005	14,355,894
520	Kapchorwa District	292,577	318,445	-	1,301,900	98,265	-	-	2,011,186	9,352,941
521	Kasese District	937,411	471,186	-	2,673,001	183,890	-	-	4,265,488	28,468,292
522	Katakwi District	456,212	399,744	-	991,155	96,959	-	512,000	2,456,070	9,867,759
523	Kayunga District	518,161	443,476	-	1,001,122	189,981	-	-	2,152,739	16,597,611
524	Kibale District	910,385	403,272	-	3,305,907	192,822	-	-	4,812,385	22,385,321
525	Kiboga District	426,979	353,517	-	754,313	99,927	-	-	1,634,736	9,499,497
526	Kisoro District	468,827	663,690	-	1,117,105	99,927	-	-	2,349,550	16,096,124
527	Kitgum District	879,176	299,339	-	1,062,603	132,576	-	512,000	2,885,694	14,138,111
528	Kotido District	794,631	470,414	-	639,712	100,215	-	-	2,004,972	6,301,436
529	Kumi District	483,183	308,629	-	1,008,019	114,478	-	512,000	2,426,309	11,756,418
530	Kyenjojo District	587,629	457,501	-	1,577,385	154,342	-	-	2,776,858	13,814,280
531	Lira District	575,898	487,909	-	1,356,100	57,384	-	512,000	2,989,290	16,717,050
532	Luwero District	545,262	394,063	-	1,390,062	139,289	-	-	2,468,676	24,506,512
533	Masaka District	326,292	310,986	-	837,950	140,369	-	-	1,615,597	10,042,208
534	Masindi District	462,138	308,529	-	888,702	148,202	-	-	1,807,570	10,157,382
535	Mayuge District	784,565	579,207	-	1,347,532	134,342	-	-	2,845,646	15,568,078
536	Mbale District	474,207	535,058	-	1,993,520	178,970	-	-	3,181,754	18,171,071
537	Mbarara District	436,422	579,207	-	1,515,945	164,130	-	-	2,695,704	20,136,613
538	Moroto District	693,511	422,563	-	690,587	162,590	-	-	1,969,252	5,698,864
539	Moyo District	741,269	570,414	-	946,465	161,162	-	-	2,419,310	11,361,508
540	Mpigi District	336,677	345,172	-	819,913	189,927	-	-	1,691,689	11,657,135
541	Mubende District	792,490	579,207	-	2,281,210	145,332	-	-	3,798,239	19,392,189
542	Mukono District	633,782	429,207	-	1,490,726	113,590	-	-	2,667,305	18,286,977
543	Nakapiripirit District	782,632	570,414	-	845,777	190,033	-	-	2,388,857	7,803,896
544	Nakasongola District	380,892	361,675	-	1,036,257	180,345	-	-	1,959,169	11,888,939
545	Nebbi District	643,027	299,339	-	1,423,065	151,374	-	-	2,516,805	16,674,263
546	Ntungamo District	632,331	376,370	-	1,937,988	200,525	-	-	3,147,215	23,221,955

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in US\$hs. '000]

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD)	Rural Water and Sanitation	Construction of Secondary Schools	NAADS	PHC Devt	School Facilities Grant (SFG)	Rural Transport Infrastructure (RTI)	Grand Total Development	Grand Total
		321426	321428	321452	321429	321431	321433	321412		
547	Pader District	660,128	520,414	-	1,118,871	163,122	-	512,000	2,974,535	10,804,775
548	Pallisa District	586,683	532,205	-	1,605,426	146,269	-	-	2,870,583	16,369,474
549	Rakai District	608,173	579,207	-	1,906,249	212,715	-	-	3,306,344	27,105,010
550	Rukungiri District	471,374	303,690	-	1,234,391	170,066	-	-	2,179,520	17,113,032
551	Sembabule District	430,449	579,207	-	843,975	136,427	-	-	1,990,059	14,179,485
552	Sironko District	383,719	314,163	-	1,927,169	122,576	-	-	2,747,627	14,029,143
553	Soroti District	399,511	357,810	-	925,333	125,940	-	512,000	2,320,594	10,175,922
554	Tororo District	600,724	510,603	-	1,749,363	197,768	-	-	3,058,459	21,092,453
555	Wakiso District	1,259,762	579,207	-	2,527,131	197,768	-	-	4,563,868	35,120,570
556	Yumbe District	869,882	570,414	-	1,541,329	171,162	-	-	3,152,787	15,674,259
557	Butaleja District	398,726	388,735	-	1,092,285	104,895	-	-	1,984,640	11,312,618
558	Ibanda District	338,366	512,177	-	1,198,035	184,342	-	-	2,232,920	12,935,881
559	Kaabong District	1,078,776	570,414	-	1,486,705	150,560	-	-	3,286,455	9,395,342
560	Isingiro District	559,130	579,207	-	1,573,883	182,609	-	-	2,894,829	16,671,617
561	Kaliro District	430,944	355,028	-	664,912	151,268	-	-	1,602,151	10,091,393
562	Kiruhura District	508,638	579,207	-	1,602,358	114,767	-	-	2,804,970	13,132,734
563	Koboko District	538,177	367,642	-	806,124	82,118	-	-	1,794,061	8,717,880
564	Amolatar District	462,095	371,103	-	1,022,996	79,150	-	512,000	2,447,344	8,924,236
565	Amuria District	667,987	354,284	-	1,613,763	133,459	-	512,000	3,281,493	12,672,782
566	Manafwa District	502,890	570,414	-	2,553,772	88,300	-	-	3,715,376	18,602,205
567	Bukwo District	268,940	310,538	-	1,050,661	163,027	-	-	1,793,166	7,051,026
568	Mityana District	417,666	393,601	-	1,273,707	186,343	-	-	2,271,317	15,388,064
569	Nakaseke District	412,711	303,494	-	1,264,689	156,215	-	-	2,137,109	12,265,275
570	Amuru District	697,648	422,563	-	681,849	70,849	-	512,000	2,384,910	8,552,984
571	Budaka District	388,503	508,079	-	1,092,539	151,268	-	-	2,140,388	9,810,956
572	Oyam District	625,105	470,414	-	1,176,870	141,097	-	512,000	2,925,486	16,241,570
573	Abim District	536,712	529,207	-	681,292	126,145	-	-	1,873,356	7,751,303
574	Namutumba District	406,696	393,670	-	710,867	180,450	-	-	1,691,683	9,753,879
575	Dokolo District	470,586	393,690	-	1,032,299	82,118	-	512,000	2,490,693	9,631,725
576	Bullisa District	315,103	435,731	-	640,409	121,693	-	-	1,512,936	5,264,200
577	Maracha District	502,960	570,414	-	785,862	154,236	-	-	2,013,473	10,334,732
578	Bukedea District	419,515	310,222	-	865,090	128,816	-	512,000	2,235,644	11,094,291
579	Bududa District	331,482	312,453	-	1,419,622	190,450	-	-	2,254,007	10,000,843
580	Lyantonde District	234,599	374,511	-	551,641	152,257	-	-	1,313,008	6,174,492
581	Amudat District	535,557	422,563	-	462,242	100,299	-	-	1,520,661	3,879,236
582	Buikwe District	508,668	429,207	-	1,175,508	148,937	-	-	2,262,320	16,141,701
583	Buyende District	499,677	429,207	-	723,264	98,937	-	-	1,751,086	9,093,767
584	Kyegegwa District	293,544	311,708	-	754,829	65,299	-	-	1,425,380	6,830,254
585	Lamwo District	686,725	299,339	-	1,098,896	105,086	-	403,000	2,593,046	8,378,170
586	Otuke District	432,995	376,232	-	605,560	79,150	-	403,000	1,896,938	7,233,173
587	Zombo District	465,038	282,097	-	894,236	55,969	-	-	1,697,340	9,819,056
588	Alebtong District	534,221	323,730	-	891,047	43,532	-	403,000	2,195,531	9,855,099
589	Bulambuli District	307,189	267,627	-	1,646,664	77,171	-	-	2,298,652	8,560,770
590	Buvuma District	478,470	330,549	-	629,327	37,596	-	-	1,475,942	4,142,541
591	Gomba District	322,891	246,679	-	604,993	64,309	-	-	1,238,872	7,838,944
592	Kiryandongo District	524,262	422,563	-	633,084	50,458	-	-	1,630,367	9,854,753

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

Annex 9: Sector Specific Transfers to Local Governments for FY 2012/13 (Excluding the grants under PRDP) - [in UShs. '000]

Vote	Local Government	Local Govt Management and Service Delivery (LGMSD)	Rural Water and Sanitation	Construction of Secondary Schools	NAADS	PHC Devt	School Facilities Grant (SFG)	Rural Transport Infrastructure (RTI)	Grand Total Development	Grand Total
		321426	321428	321452	321429	321431	321433	321412		
593	Luuka District	370,770	406,235	-	774,730	94,980	-	-	1,646,714	10,489,777
594	Namayingo District	458,305	429,207	-	861,985	63,320	-	-	1,812,817	7,859,572
595	Ntoroko District	263,463	213,690	-	870,738	119,395	-	-	1,467,286	5,142,323
596	Serere District	574,814	549,790	-	925,772	99,729	-	403,000	2,553,104	11,089,556
597	Kyankwanzi District	303,115	429,207	-	932,187	59,362	-	-	1,723,872	8,751,513
598	Kalungu District	270,333	213,690	-	616,274	47,787	-	-	1,148,084	9,803,137
599	Lwengo District	398,852	388,321	-	793,721	61,440	-	-	1,642,333	11,680,567
600	Bukomansimbi District	244,453	254,513	-	489,868	40,960	-	-	1,029,794	7,256,858
601	Mitooma District	280,007	316,914	-	1,049,146	73,791	-	-	1,719,859	10,818,939
602	Rubirizi District	256,518	429,207	-	948,662	75,861	-	-	1,710,249	6,469,635
603	Ngora District	386,295	299,339	-	790,115	70,535	-	403,000	1,949,283	8,756,684
604	Napak District	759,831	306,434	-	872,976	75,532	-	-	2,014,772	6,132,881
605	Kibuku District	420,160	422,563	-	950,986	75,351	-	-	1,869,060	8,522,348
606	Nwoya District	526,564	210,628	-	610,117	72,163	-	403,000	1,822,472	6,547,040
607	Kole District	485,919	369,097	-	832,355	50,260	-	403,000	2,140,632	9,807,637
608	Butambala District	204,968	213,690	-	518,055	28,692	-	-	965,405	8,433,739
609	Sheema District	278,300	303,690	-	996,875	64,037	-	-	1,642,902	13,764,853
610	Buhweju District	222,340	244,271	-	691,996	96,738	-	-	1,255,346	5,600,485
611	Agago District	728,797	422,563	-	1,482,896	80,337	-	403,000	3,117,594	12,024,400
612	Kween District	310,031	373,051	-	1,082,606	90,706	-	-	1,856,393	6,214,530
751	Arua Municipal Council	112,589	-	-	-	98,420	-	-	211,009	3,956,985
752	Entebbe Municipal Council	150,244	-	-	-	69,256	-	-	219,501	4,457,344
753	Fort-Portal Municipal Council	88,678	-	-	-	148,267	-	-	236,945	4,133,427
754	Gulu Municipal Council	290,699	-	-	-	58,373	-	-	349,072	7,030,083
755	Jinja Municipal Council	168,884	-	-	-	63,320	-	-	232,204	6,405,983
757	Kabale Municipal Council	85,477	-	-	-	59,362	-	-	144,840	4,943,152
758	Lira Municipal Council	205,221	-	-	-	13,851	-	-	219,072	4,352,055
759	Masaka Municipal Council	145,349	-	-	-	33,639	-	-	178,988	3,831,377
760	Mbale Municipal Council	184,511	-	-	-	69,256	-	-	253,767	6,009,790
761	Mbarara Municipal Council	158,905	-	-	-	38,586	-	-	197,491	6,004,150
762	Moroto Municipal Council	23,535	-	-	-	14,990	-	-	38,525	1,535,818
763	Soroti Municipal Council	124,074	-	-	-	97,948	-	-	222,022	4,255,480
764	Tororo Municipal Council	82,277	-	-	-	107,559	-	-	189,836	3,966,752
770	Kasese Municipal Council	140,078	-	-	-	23,426	-	-	163,503	4,495,843
771	Hoima Municipal Council	80,394	-	-	-	20,871	-	-	101,265	4,065,545
772	Mukono Municipal Council	111,083	-	-	-	24,039	-	-	135,122	5,765,179
773	Iganga Municipal Council	100,916	-	-	-	37,648	-	-	138,565	4,156,146
774	Masindi Municipal Council	85,101	-	-	-	38,589	-	-	123,690	3,822,577
775	Ntungamo Municipal Council	31,066	-	-	-	39,392	-	-	70,457	1,405,812
776	Busia Municipal Council	93,385	-	-	-	30,157	-	-	123,542	2,031,133
777	Bushenyi - Ishaka Municipal Council	50,646	-	-	-	19,288	-	-	69,934	3,754,001
778	Rukungiri Municipal Council	88,678	-	-	-	18,904	-	-	107,582	3,462,724
	Grand Total	63,309,600	45,142,996	-	132,467,000	15,174,699	-	10,904,000	266,998,295	1,546,800,543

Note: The table reflects the conditional grants under Kampala Capital City Authority (KCCA) in line with Section 53 of the Kampala Capital City Act, 2010. The funds will later be appropriated under vote 122 - KCCA.

ANNEX 10: PRDP ALLOCATIONS BY SECTOR - DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FOR 2012/13 (in US\$hs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
573	Abim District	230,000	237,682	250,000	216,000	34,261	51,000	200,000	12,000	25,121	1,256,064
501	Adjumani District	604,665	610,540	1,342,600	200,900	107,105	73,500	412,580	127,400	71,006	3,550,296
611	Agago District	1,114,230	751,457	259,123	259,123	207,299	10,000	279,000	15,000	59,086	2,954,318
588	Alebong District	970,459	808,716	-	-	-	-	202,179	-	40,436	2,021,790
564	Amolatar District	210,000	167,000	150,000	80,000	48,000	38,632	210,000	15,000	18,747	937,379
581	Amudat District	171,374	158,192	566,854	118,644	52,731	13,183	184,557	26,365	26,365	1,318,264
565	Amuria District	561,000	700,000	320,000	215,000	-	32,356	591,175	-	49,378	2,468,909
570	Amuru District	475,932	380,746	380,746	190,373	95,186	95,186	152,298	95,186	38,075	1,903,728
502	Apac District	520,000	320,000	280,000	136,000	120,000	20,000	145,708	50,000	32,484	1,624,192
503	Arua District	567,842	501,037	835,061	467,634	334,025	100,207	367,427	100,207	66,806	3,340,248
571	Budaka District	196,107	294,000	147,000	70,560	31,360	34,300	58,800	44,100	17,882	894,109
579	Bududa District	59,090	110,422	299,537	50,000	25,000	14,400	171,500	-	12,393	742,342
578	Bukedea District	43,694	102,392	131,258	57,000	84,500	20,000	301,000	-	15,099	754,942
567	Bukwo District	132,459	40,757	122,270	50,946	25,473	15,284	112,081	-	10,189	509,457
589	Bulambuli District	136,933	143,157	74,691	68,467	37,345	18,673	130,709	-	12,448	622,424
576	Buliisa District	318,400	162,250	94,500	25,000	-	15,000	45,677	10,000	13,690	684,517
507	Busia District	289,447	138,044	190,208	51,471	52,864	1,775	3,944	82,699	16,540	826,991
557	Butaleja District	279,033	250,657	125,801	14,188	9,459	9,459	233,631	4,729	18,917	945,874
575	Dokolo District	822,400	100,000	190,000	-	250,000	20,854	409,735	-	36,592	1,829,581
508	Gulu District	399,338	648,925	299,504	299,504	174,711	49,917	499,173	74,876	49,917	2,495,865
559	Kaabong District	577,931	577,931	1,155,862	308,230	308,230	308,230	462,345	77,057	77,057	3,852,873
514	Kaberaido District	416,012	295,252	256,170	21,898	-	9,000	186,890	5,967	24,310	1,215,499
520	Kapchorwa District	97,600	275,000	60,000	-	33,000	5,300	114,805	-	11,953	597,658
522	Katakwi District	288,000	263,000	130,000	40,000	130,000	45,000	200,000	-	22,174	1,118,174
605	Kibuku District	160,000	70,000	200,000	39,837	10,000	10,000	240,000	-	14,895	744,732
592	Kiryandongo District	341,282	294,556	405,224	168,841	150,000	30,000	467,234	-	37,901	1,895,038
527	Kitgum District	1,276,941	350,317	1,342,348	328,024	100,000	80,000	384,408	50,000	79,837	3,991,875
563	Koboko District	395,000	336,000	208,000	50,000	80,000	60,000	100,000	125,000	25,301	1,379,301
607	Kole District	418,746	221,689	172,428	172,428	36,948	24,632	147,787	12,316	24,632	1,231,605
528	Kotido District	523,010	475,464	237,732	594,330	95,093	71,320	261,505	71,320	47,546	2,377,319
529	Kumi District	162,001	190,000	134,000	195,955	65,000	15,000	125,000	-	18,102	905,058
612	Kween District	133,746	183,000	74,000	34,054	10,000	8,124	120,000	-	11,488	574,413
585	Lamwo District	335,939	192,307	538,620	165,975	296,839	26,333	237,791	7,980	36,771	1,838,554
531	Lira District	871,697	435,848	290,566	290,566	290,566	87,170	493,961	87,170	58,113	2,905,656
566	Manafwa District	300,000	98,000	125,000	125,000	49,000	22,750	346,079	60,000	22,976	1,148,805
577	Maracha District	197,226	283,330	333,652	44,324	-	-	492,807	10,000	27,782	1,389,120

ANNEX 10: PRDP ALLOCATIONS BY SECTOR - DIRECTLY TRANSFERRED TO LOCAL GOVERNMENTS FOR 2012/13 (in US\$hs. '000)

Vote	Local Government	Education	Health	Works	Water	Production	Environment	Local Government	District Land Boards	Monitoring	Total
534	Masindi District	335,407	363,691	411,632	115,372	68,525	5,000	138,525	-	29,350	1,467,502
536	Mbale District	334,540	423,154	150,000	156,800	162,000	8,000	74,265	-	31,192	1,339,951
538	Moroto District	520,000	524,379	202,000	183,703	44,000	19,186	59,200	65,286	33,015	1,650,769
539	Moyo District	381,882	786,901	198,864	158,064	135,000	179,000	330,000	-	44,241	2,213,952
543	Nakapiripirit District	175,426	157,884	806,961	157,884	105,256	17,543	263,140	35,085	35,085	1,754,264
604	Napak District	343,552	730,666	156,800	323,400	68,000	87,710	49,000	-	35,901	1,795,029
545	Nebbi District	294,000	294,000	397,829	300,000	30,000	40,000	461,283	-	37,084	1,854,196
603	Ngora District	103,691	138,388	96,872	124,550	48,076	17,299	135,388	13,839	13,839	691,942
606	Nwoya District	105,458	168,000	95,000	80,000	69,950	7,500	320,000	2,940	17,323	866,171
586	Otuke District	300,000	200,000	121,515	-	50,000	10,000	218,000	50,000	19,378	968,893
572	Oyam District	872,731	1,080,811	101,869	539,318	60,000	30,000	384,000	30,000	63,239	3,161,968
547	Pader District	821,028	615,771	282,228	153,943	205,257	76,971	307,886	51,314	51,314	2,565,713
548	Pallisa District	200,000	230,000	500,000	600,000	210,000	20,000	52,000	75,000	38,452	1,925,452
596	Serere District	140,060	182,847	171,476	7,844	-	63,900	403,009	-	19,778	988,914
552	Sironko District	391,193	430,092	155,153	88,239	-	28,000	311,343	-	28,653	1,432,673
553	Soroti District	210,000	210,000	245,700	367,500	105,000	11,600	205,268	78,400	29,254	1,462,723
554	Tororo District	300,000	220,000	405,000	200,000	90,000	22,000	30,000	21,697	26,300	1,314,997
556	Yumbe District	539,001	539,000	686,000	379,260	117,600	61,866	294,000	49,000	54,403	2,720,130
587	Zombo District	115,500	139,000	325,116	82,432	76,000	45,000	330,000	41,000	23,552	1,177,600
	Sub -Total	21,081,003	18,602,251	17,232,767	9,168,578	4,988,657	2,187,159	13,458,091	1,677,935	1,803,368	90,199,809
	MUNICIPAL COUNCILS										
751	Arua Municipal Council	56,784	53,606	279,267	-	-	-	-	-	7,952	397,609
776	Busia Municipal Council	25,003	45,000	50,000	-	-	8,000	130,174	11,497	5,500	275,174
754	Gulu Municipal Council	-	400,000	110,000	-	-	-	25,095	-	10,920	546,015
758	Lira Municipal Council	116,623	116,623	122,454	-	11,662	5,831	198,260	-	11,662	583,116
774	Masindi Municipal Council	58,930	-	116,932	31,044	41,392	30,000	75,000	-	7,210	360,507
760	Mbale Municipal Council	-	150,000	-	67,000	-	30,000	15,399	-	5,355	267,754
762	Moroto Municipal Council	109,203	163,804	70,982	81,902	-	43,681	54,601	10,920	10,920	546,015
763	Soroti Municipal Council	78,800	78,400	78,400	-	39,200	12,357	102,500	-	7,952	397,609
764	Tororo Municipal Council	30,000	30,000	30,000	-	-	10,000	191,486	-	5,949	297,435
	Sub -Total	475,343	1,037,434	858,035	179,946	92,254	139,869	792,514	22,417	73,422	3,671,234
	GRAND TOTAL	21,556,347	19,639,684	18,090,802	9,348,524	5,080,911	2,327,028	14,250,605	1,700,351	1,876,790	93,871,043

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 9 for other Central Government transfers to local governments and Annex 10 for PRDP grants in FY 2012/13 as well as the corresponding parameters and the allocation formulae. The Annex is divided into three parts as follows:

Part 1 – provide the grants for which the mandated sector Ministries provided the Indicative Planning Figures (IPFs), the allocation parameters and the allocation formulae;

Part 2 – indicates the grants for which IPFs have been provided without specifying the allocation parameters and allocation formulae; and

Part 3 – Provides a list of grants where the mandated sectors neither provided the IPFs nor the allocation parameters and formulae.

Part 1 – Grants with IPFs, allocation Parameters and the Allocation formulae

The list of grants under this section indicated under Table 1 below.

Table 1: Grants with both IPFs and Allocation formulae

Local government Finance Commission	
321401	District Unconditional Grant
321402	Urban Unconditional Grant
321403	Equalisation Grant
321441	District Graduated Tax Compensation
321442	Urban Graduated Tax Compensation
Ministry of Finance, Planning and Economic Development	
321427	PAF Monitoring and Accountability
321435	Start Up costs
321439	DSC Operational costs
Ministry of Public Service	
321408	Agric Extension workers salary
321404	Tertiary Institutions Salary
321405	Primary Teachers Salary
321406	Secondary Teachers Salary
321410	DSC Chairperson's Salary
321409	Community Development Workers salary
321407	Primary Health Workers Salary
321450	Urban Unconditional grant - Wage

321451	District Unconditional grant - Wage
Ministry of Water and Environment	
321424	Urban Water O&M
321428	Rural water
321436	Environment and Natural Resources
321449	Sanitation and Hygiene
Ministry of Works and Transport	
321412	District Roads Rehabilitation (RTI).
Ministry of Local Government	
321426	LGMSD (former LGDP)
321444	Salary and Gratuity for LG elected leaders
321445	LLGs Ex-Gratia

i) **Wage bill allocation for the FY 2012/13**

The provisional allocation of detailed wage estimates by Vote reflected under Annex 9 have been based on the approved wage budget for this FY 2011/12, adjusted by the general public servants salary enhancement and a 30% increment for science Teachers in Universities and Post Primary Institutions. For further details refer to Page 69 under the section on Implementation of pay reform.

ii) **UNCONDITIONAL GRANTS 2012/13**

Before FY 2011/12, the unconditional grant was made up of two components namely wage and non wage which after allocation were merged together and released to local governments as one grant. However, during the budget formulation for FY 2011/12, Government made a policy decision of separating the two components with the aim of improving the management of wage and non wage budget provisions.

- a) **District Wage Component:** The allocation of the wage component was based on two principles. The allocation to districts that existed before July 2009 was based on the payroll of May 2011. Two adjustments were made, one for reactivations and the second for those newly recruited but not yet on the payroll. Those created after June 2009 were allocated based on local government manpower model structures. These principles are likely to remain as Ministry of Public Services finalizes the wage numbers for FY 2012/13.

Within the wages, there also a grant for political leaders based on numbers issued by the Ministry of Local Government.

- b) **Urban Council Wage Component.** For the old municipal councils, the May payroll was used while the new municipal councils and all the town councils, the model structures were used as a basis for wage allocation for FY 2011/12.
- c) **District Non Wage Component** - The non wage component of the unconditional is allocated based on three parameters i.e. constant, population (85%) and surface area (15%)

- **District Unconditional Grant (321401) - Non Wage for FY 2012/13**

The mathematical formula:

$$IPF \text{ to } LG_j = Const(120m) + \left[0.85 \times DNW \times Popnj / \sum_{j=1}^n Popn \right] + \left[0.15 \times DNW \times Area_j / \sum_{j=1}^n Area \right]$$

Where;

DNW = District Non-wage Component under the district Unconditional Grant in the MTEF minus the total for the constant.

- **Urban Unconditional Grant (Non-wage) 321402**

Urban Council unconditional grant is allocated based on two parameters, Constant at two levels and population (100%). This is because the parameter of area has scanty data among urban councils.

The mathematical formula is:

$$Allocation \text{ to Urban } LG_j = Const(TC = 24m \text{ or } MC = 30m) + \left[UNW \times Population_j / \sum_{j=1}^n Population \right]$$

Where;

UNW = Urban Non-wage component in urban unconditional grant in the MTEF minus total for constants

iii) **Support to decentralized Services at district level (Former District Graduated Tax Compensation)**

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the balance (50%) based on district population (85%) and district area (15%).

$$\text{Dist GT Comp} = \frac{\text{Gtax Collection (2003/04)} \times 50\% \mathbf{K}}{\text{Total Gtax Colln for FY03/04}} + \frac{(42.5\% \times \mathbf{DP})}{\mathbf{NP}} + \frac{7.5\% \times \mathbf{DLA}}{\mathbf{NLA}} \times \mathbf{K}$$

Where;

K = Share of District under Gtax compensation in the MTEF;

DP = District Population

DL = District land Area

NP = National population excluding urban population

NLA = National land Area

iv) **Support to Decentralised Services for urban authorities (former Urban Graduated Tax Compensation)**

The principle for allocation to each local government is based on two broad parameters namely 50% of total funds allocated based on what each local government collected in FY 2003/04 and the 50% remaining allocated based on urban council population 100%.

$$\text{UrbanGT Comp} = \frac{\text{Gtax Collection (2003/04)} \times 50\% \mathbf{Y}}{\text{Total Gtax Colln - 03/04}} + \frac{\mathbf{UP}}{\mathbf{TUP}} \times 50\% \times \mathbf{Y}$$

Where;

Y = Share of Urban Gtax compensation in the MTEF;
 UP = Urban Population
 TUP = Total urban Population

Note: the final allocations for support to decentralised services (former Gratuated Tax Compensation) are allocated under the district and urban unconditional grant items.

v) EQUALIZATION GRANTS (District and Urban)

District local governments are identified using three parameters namely, Human Poverty Index, Human Development Index and House Consumption Expenditure Index. A composite index is calculated as the sum of deviations from the average of each. The LGs are then ranked and the beneficiaries identified. The allocation is then made on a per capita basis.

• **District Equalization Grant – Non Wage (321403)**

The mathematical formula:

$$EQ_i = \frac{P_i}{\sum P_i} \times Z$$

Where;

Z = Equalization grant allocation amount for all districts

EQ_i = Equalization grant for qualified district, i

P_i = Population of qualified district

ΣP_i = Total population of all districts that qualified for the grant

Example

Formula:

$$\begin{aligned} \text{Kaabong DC} &= \frac{\text{Population of Kaabong}}{\text{Total Population of benefiting LGs}} \times \text{Total allocation for Equalization grant} \\ &= (296,500/7,879,500) \times 2,994,159,000 \\ &= 112,668,081 \end{aligned}$$

• **Equalization Grant Urban (Non-wage)**

Mathematical Formula:

$$UEQ_i = \frac{P_i}{\sum P_i} \times D_i + F$$

Where;

UEQ_i = Equalization grant for qualified Urban local government, i

P_i = Population of qualified Urban local government

ΣP_i = Total population of all Urban local governments that qualified for the grant

D_i = Difference between total allocation for Equalization grant for Urban local governments and total constant allocation to all governments

F = fixed amount allocated for each qualified urban local government (Ushs 10,000,000)

Example:

Abim TC = (Population Abim TC)/ Total population of qualifying TCs x (Total Urban IPF - Total fixed amount) + TC fixed amount (shs 10M)

$$\begin{aligned} &= (15,700/498,200) \times (500,000,000 - 260,000,000) + 10,000,000 \\ &= 17,563,228 \end{aligned}$$

After ranking, the numbers 36 districts and the 26 urban local governments were selected as a result of limited funds/resources. However, principle would be that all districts and urban councils whose sum is less than zero is a potential beneficiary.

The source of the following variables; Human Poverty Index (HPI), Human Development Index (HDI), Human Consumption Expenditure Index (HCE) and Population figures is UBoS.

2. Water and Environment Sector

i) Allocation formula for District Water and Sanitation Development Conditional Grant (DWSCDG)

In order to ensure equity between and within districts, the allocations are made basing on:

- sub-county safe water coverage (as at June 2007),
- Population of the sub-county (and thus the unnerved population)
- Projected population by 2012
- Average Investment Cost in the district over the last 3 financial years (i.e. Technology mix)
- Resources required to raise the sub-counties whose coverages (June 2007) are below the national average to the catch up to national average by 2012 [A district with more sub-counties with coverages lower than the national coverage is allocated more funds, proportionately, than a district with less or no sub-counties below the national coverage].

The allocation formula therefore can be stated as follows:

$$D_a = D_{\min} + PRDP_{\min} + 1/5 \sum_1 ADPCC [(SC_1 P_{2012} \times NSWCV_{2007} - SC_1 CV_{2007} \times SC_1 P_{2007}) + \dots + (SC_n P_{2012} \times NSWCV_{2007} - SC_n CV_{2007} \times SC_n P_{2007})]$$

D_a = Annual District Allocation

D_{\min} = District basic minimum allocation to cover the cost of office operations, overheads, operation and maintenance follow up, and some basic minimum new investments.

$PRDP_{\min}$ = The basic minimum allocation to a PRDP district to ensure that total allocation to all PRDP districts in 2008/9 FY does not fall below the sum allocated to PRDP districts in 2007/8 FY.

ADPCC	=	Average district per capita cost for delivery of water and sanitation services (averaged over the last 3 years from sector performance analysis)
SC ₁ P ₂₀₁₂	=	Sub-County population in June 2012
NSWCV ₂₀₀₇	=	National safe water coverage as at June 2007 analyzed from District Water and Sanitation Conditional Grants (DWSCG) allocations to districts
SC ₁ CV ₂₀₀₇	=	Sub-County safe water Coverage at as June 2007
SC ₁ P ₂₀₀₇	=	Sub-County population as at June 2007
1	=	Sub-county number one
n	=	Nth Sub-county

Note: Only sub-counties whose safe water coverage is below the National Safe water Coverage are allocated funds by the above formula. Sub-counties whose coverages are above the national average are allocated zero funds.

ii) Allocation Formula for the District Wetland Non-Wage Conditional Grant

A formula for the allocation of the District wetland Conditional Grants was developed. The parameters and their respective weights are as below:

Parameters	Weight
1. Population	10
2. Wetland Area in sq km	3
4. Converted Wetland Area in sq km	6
5. Number of management plans	15

*IPF for district = District weighted average/Total weight * Amount of the District Wetland Conditional Grant IPF figure. Where;*

District weighted average = {(District population/Total population of all districts in Uganda) 10 + (District wetland area/Total National wetland area) * 3 + (District converted wetland area/Total National converted wetland area) * 6 + (District wetland management plans/Total national wetland management plans) * 15}*

Example:

$$IPF \text{ for Masaka district FY } 2012/13 = \frac{\{185,430/35,285,484 \times 10\} + \{1,425/49,348 \times 3\} + \{12/3,075 \times 6\} + \{3/37 \times 15\}}{34} \times 785,000,000 = 38,134,707$$

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_i = District Population

∑p_i = Total population of Uganda

wai = District wetland Area

∑wai = 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

MWE has demonstrated that wetlands resources can be used to support Government poverty eradication strategy. The Non-wage grant has to be used in promoting wetland management activities that clearly enhances poverty reduction among the communities.

With improvement in the economy over the years, Wetlands Non-wage conditional grant is expected to increase. However, more capacity building from MWE/WMD to districts in areas of DWAP, WMPs, DWI, Compliance Monitoring and enforcement are highly recommended. Districts should integrate wetland management issues in their DDPs. This will assist in allocating money for wetland management.

A guideline for planning and allocating fund under Wetland CG has been developed. It uses priority actions of the WSSP and corresponding percentage allocation: Districts should allocate funds for their activities using the percentages given below and should adhere to them during implementation.

- ✓ Compliance monitoring, assistance, enforcement, boundary demarcation and restoration-22%
- ✓ Development of community based wetland management plan- 20%
- ✓ Preparation of District Action plans and sub county Action plans- 20%
- ✓ Formulation of ordinance and by laws-15%
- ✓ Capacity building and institutional development-15%
- ✓ Office running and operational cost-8%.

Districts should allocate funds for their activities using the percentages given above. Districts are not expected to use funds given to them for any capital expenditure until written approval has been granted by the Permanent secretary, Ministry of Water and Environment.

Districts are expected to allocate funds for activities based on the formula given below under normal circumstances when they receive the recurrent conditional grant:

Percentage of activity *Total budget

100

For example a district like Arua with 20, 000,000 IPF planning to prepare a community-based wetland management plan would use:

$$\frac{20\%}{100} * 20,000,000 = 4,000,000 = \text{for management planning}$$

However, with the current funding gap, only 8% of the total IPF should be used for office running costs. 92% should be used for at least one of the 4 key activities highlighted in the table in a year. For example, a district like Kumi with IPF of 21,000,000 UGX and planning to formulate a district wetland ordinance would allocate the fund as follow: Amount of fund allocated for formulation of ordinance can be calculated as

$$\frac{15\%}{100\%} * 21,000,000 = 3,150,000 =$$

Amount fund allocated to office running is:

$$\frac{8\%}{100} * 21,000,000 = 1,680,000 \text{ for office running}$$

iii) Allocation-Principles for the Urban Water Conditional Grant (O&M)

1. The Central Government has over the years been providing funds to the Local Governments in form of Urban Water Conditional Grants for supporting operation and maintenance of piped water supply systems. In line with the policy of “Some for all rather than all for a few”, this money is supposed to target the un-served, so the priority should be extending services and making new connections, an act which its self would lead to increases in the customer base and improvements in the financial sustainability for the systems.
2. Special provisions are necessary to address major system repairs, water treatment problems, old systems with high water losses due to dilapidated of infrastructure – *delayed rehabilitation and expansion* and systems with excessive energy costs due to total dependency on diesel powered pumping. In order to ensure SMART (Specific, Measurable, Accurate, Realistic and Time Bound) grant allocations as wells as equity considerations, the allocation principles constitute the following factors:

- ☒ Tariff Subsidy Allocation – TS_a
- ☒ System Specific Allocation – SS_a
- ☒ Connection Subsidy Allocation – CS_a

N.B: The Tariff Subsidy Allocation takes precedence, followed by the Specific Systems Allocation and the balance remaining of the grant is the Connection Subsidy allocation.

a) *Tariff Subsidy Allocation - TS_a*

This is aimed at providing relief to towns with high operational costs due to excessive energy costs. These are mainly towns in poor remote areas off-grid supply. Therefore redressing this location disadvantage and absence of necessary energy infrastructure is

action towards enhancing equity and ensuring affordability of water supply services. Therefore, the Maximum Allowable Tariff (MAT_f) is set at UG Shs 1,800/-/m³. Water supply services in towns are provided at the Business Plan Tariff (BPT_f), which is town specific.

Therefore, the Tariff Subsidy Allocation, for towns with tariff exceeding the Maximum Allowable Tariff, is derived by the difference between the BPT_f and the MAT_f multiplied by the Business Plan Projected Water Sold per year – BWS_{yi} (m³/yr).

$$TS_a = \{BPT_f - MAT_f\} \times BWS_{yi}$$

The Total Tariff Subsidy Allocation – TTS_a ;

$$TTS_a = \sum_{i=0}^n TS_a$$

b) System Specific Allocation - SS_a

This is aimed at providing support to water supply systems with peculiar operational problems, including poor quality of water source, cumbersome water treatment processes, old systems in dismal condition – excessive pipe-work leakages, faulty pumping stations e.t.c. The amount of grant levels provided address short-term or phased incremental improvements and these are determined by the Water Authority Division - DWD in liaison with the Town Water Authorities/Private Operator's Business Plan.

c) Connection Subsidy Allocation - CS_a

This focuses on progressive attainment of financial viability (break-even) for water supply systems operation. The Connections Subsidy aims at increasing connections to optimum level for sufficient consumption and thus revenues, as well as providing basic level of service coverage.

The critical variable is the Population/Connection Ratio (PC) – thus emphasizing the significance of accurate and reliable population data and up-to-date connections in the town gazetted Water Supply Area. The Optimum Population Connection (OPC) ratio is the Yard Tap basic services level of 24 persons per connection; $OPC = 24$.

Town authorities benefiting from Off-Budget Grants (OBG) do not qualify for the Connections Subsidy allocation. These include towns supported under the Output-Based Aid (OBA) programme, JICA programme and any other such towns specific support secured. For each town the Population-Connection – PC is derived by factoring the Business Plan Projected Population (BP_{yi}) into the Business Plan Connections (BC_{yi}).

$$PC = \frac{BP_{yi}}{BC_{yi}}$$

All towns with $PC > OPC$ (24) require Annual Incremental Connections (AIC) until the $PC = OPC$, over a target period of 3 years.

$$\text{Therefore, } AIC = \frac{BP_{yi}}{OPC} - BC_{yi}$$

The Grant Allocation Ratio, (GAR), in this case applicable for Connections Subsidy, excluding towns with Off-Budget Grants (OBG), is then derived as;

$$GAR = \frac{n \left\{ \frac{AIC_i}{\sum_{i=0} AIC} \right\}}{1} \quad \text{IF } OBG \leq 0$$

The available Total Connection Subsidy allocation – TCS_a is obtained after deducting the Total Tariff Subsidy allocation – TTS_a and the Total System Specific allocation TSS_a from the Urban Water Grant allocation – UWG_a .

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,

$$UWG_a = \sum_{i=0}^n TWG_a$$

$$UWG_a = \sum_{i=0}^n TS_a + \sum_{i=0}^n SS_a + \sum_{i=0}^n CS_a$$

3. Allocation formulae for grants under Ministry of Local government.

GRANT	PARAMETER	FORMULAE
LGMSD(Z)	<p>The parameters are: Land Area, Population and Poverty Count. Horizontal allocation based on population which is weighted</p>	<p>Allocation to Districts $IPFi = \frac{Z(0.45 * \text{pop of dist.})}{\text{Total pop}} + \frac{Z(0.40 * \text{poverty count of dist.})}{\text{National poverty count}}$ $+ \frac{Z(0.15 * \text{land area})}{\text{total rural land area}}$</p>

	<p>at 45%, land area weighted at 15%, and poverty count at 40% in the rural areas.</p> <p>Allocation in urban Councils based on population and poverty count is weighted at 50% each.</p> <p>District - Sub-County allocation maintained at 35%:65%</p>	<p><i>Z is the LGMSD allocation for districts including sub-counties.</i></p> <p>Allocation to Urban Local Governments</p> <p>$IPFi = M(0.50 * \text{pop of Urban LG}) + M(0.50 * \text{poverty count of Urban LG})$</p> <p>Total pop of Urban LGs National poverty count of Urban LGs</p> <p><i>M is the LGMSD allocation for Urban LGs.</i></p> <p><i>The Allocation is based on the results of the National Assessment. Well performing LGs get additional 20%, poor performing LGs are penalized by reducing their grant by 20% while average performers remain static.</i></p>
Ex-gratia (E)	Number of villages (V) and parishes (P) per District .shs 120,000 per year per is allocated for each village or parish Chair	$E = (V + P) \times \text{shs.120,000.}$
Gratuity(G)	Monthly salary (M) of members (K) of district executive, speaker and Deputy speaker of each FY.	<p>$G = [(12 \times M) \times K] \times 30\%$</p> <p>Where: G = Gratuity paid M = Monthly salary K = Total number of Councillors</p>
Councilors allowances= C	No of District councilors (D)	$C = D \times \text{shs } 100,000 \times 12$

4. Cross Cutting grants

i) PAF Monitoring and Accountability Grant

PAF monitoring is allocated based on a constant across all local governments and a variable which is based on the share of individual local governments PAF grants on the overall PAF allocation to local governments.

$$IPFs : C + \frac{\text{Total for individual LG allocation on PAF grants}}{\text{Total PAF grant allocation}} \times L$$

Where:

C = a constant

L = total allocation for PAF monitoring and Accountability grant.

ii) Boards and Commissions

The allocation of funds for the item Boards and Commission (item 321422) is a summation of three sub-grants which include the District Contracts Committee, the District Land Board and Public Accounts Committee. The allocation for each sub-grant is as follows:

a) District Contracts Committee (CC).

A uniform allocation of US\$ 5.3 million is provided to each district, estimated based on one news paper advert and two sittings per month.

b) Public Accounts Committee (PAC)

A uniform allocation of US\$ 15.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

District Land Board (DLB)

A uniform allocation of US\$ 12.2mm is allocated for each local government. The allocation is estimated to facilitate 2 meetings per month.

iii) District Service Commission (DSC) Operational costs - item 321439

The grant is intended to facilitate the DSC to recruit and regularise the staff at the local governments level. The allocation is based on the share of the LGs wage compared to the overall wage provision.

$$\text{DSC} = \frac{\text{Sum (wage conditional grant for a given LG)}}{\text{Total Wage}} \times \mathbf{K}$$

Where **K** – is the grant allocated for DSC operational costs

Part 2 – Grants with IPFs but no formulae provided

Table 2 table below provides a list of grant transfers to local governments where the responsible Sectors have provided the IPFs without indicating the allocation formulae.

Table 2: Grants with IPFs without the Allocation formulae

Ministry of Gender Labour and Social Development	
321420	Functional Adult Literacy (FAL)
321430	Public Libraries Board

321434	Community Development Workers
321437	Youth, Women and Disability
321446	Special Grant for PWDs
Ministry of Health	
321413	PHC nonwage
321417	District Hospitals
321418	PHC NGO Hospitals
321421	NGO Doctors Wage subvention
321431	PHC Development
Ministry of Works and Transport	
321412	District Roads Rehabilitation (RTI)
Office of the Prime Minister	
	PRDP allocations by sector grant
Ministry of Finance, Planning and Economic Development	
221016	IFMS operational Costs

Part 3 – Grants with neither IPFs nor allocation formulae

Table 3 below provides a list of grant transfers to local governments where the responsible Sectors have neither provided the IPFs nor indicated grant the allocation formulae.

Table 3: Grants with neither IPFs nor Allocation formulae

Ministry of Agriculture Animal Industry and Fisheries	
321448	Production and Marketing
321416	Agricultural Development Centres
321429	NAADs
Ministry of Education and Sports	
321411	Universal Primary education (UPE)
321432	Health Training
321433	SFG
321452	Secondary School Capitation - Non-wage
321419	Secondary School Capitation - Development
321447	School Inspection Grant
Ministry of Health	
321449	Sanitation and Hygiene
Ministry of Trade Industry and Co-operatives	
321448	Trade and Commercial Services

Annex 12: Central Government Utility Release and Expenditure FY 2009/10-FY 2010/11

Vote	Vote Name	Water			
		FY 2009/10		FY 2010/11	
		Releases	Expenditure	Releases	Expenditure
001	Office of the President	60,784,000	60,784,000	121,395,992	121,395,992
002	State House	583,657,166	583,657,166	580,000,000	580,000,000
003	Office of the Prime Minister	66,043,373	66,043,373	53,659,839	53,639,448
004	Ministry of Defence	3,679,986,488	3,679,986,488	3,679,375,993	3,679,375,993
005	Ministry of Public Service	34,974,000	34,974,000	29,292,000	29,292,000
006	Ministry of Foreign Affairs	20,000,000	20,000,000	41,875,000	41,875,000
007	Ministry of Justice and Constitutional Affairs	25,000,000	25,000,000	80,938,000	80,938,000
008	Ministry of Finance, Planning & Economic Dev.	48,000,000	48,000,000	50,898,762	50,898,762
009	Ministry of Internal Affairs	22,190,000	22,190,000	19,262,000	19,262,000
010	Ministry of Agriculture, Animal Industry & Fisheries	51,888,000	51,888,000	59,575,783	59,575,783
011	Ministry of Local Government	-	-	-	-
012	Ministry of Lands, Housing & Urban Development	24,000,000	24,000,000	29,659,000	29,659,000
013	Ministry of Education and Sports	33,000,000	33,000,000	30,310,101	30,310,101
014	Ministry of Health	175,110,865	175,110,865	51,085,104	51,085,104
015	Ministry of Trade, Industry and Cooperatives	5,000,000	5,000,000	19,999,821	22,058,257
016	Ministry of Works and Transport	137,902,714	137,902,714	135,937,000	135,937,000
017	Ministry of Energy and Mineral Development	9,630,000	9,630,000	7,809,500	7,474,500
018	Ministry of Gender, Labour and Social Development	50,358,000	50,358,000	42,176,000	42,176,000
019	Ministry of Water and Environment	49,875,000	49,874,999	36,626,206	36,134,659
020	Ministry of Information & Communications Tech.	1,000,000	-	1,675,000	1,675,000
021	East African Community	17,335,381	17,335,381	6,071,000	6,071,000
101	Judiciary	370,452,865	370,452,865	466,580,000	466,580,000
102	Electoral Commission	47,600,000	45,382,584	47,600,000	47,600,000
103	Inspectorate of Government (IG)	13,440,000	13,438,696	13,440,364	13,430,000
104	Parliamentary Commission	202,848,000	202,848,000	260,016,216	259,697,450
105	Law Reform Commission	-	-	-	-
106	Uganda Human Rights Comm	7,200,000	7,199,943	20,518,076	18,288,938
107	Uganda AIDS Commission	7,200,000	6,562,802	7,200,000	7,200,000
108	National Planning Authority	-	-	-	-
109	Law Development Centre	24,000,000	24,000,000	23,093,664	23,093,664
110	Uganda Industrial Research Institute	96,000,000	96,000,000	75,375,000	75,375,000
111	Busitema University	2,551,000	2,551,000	2,512,000	2,512,000
113	Uganda National Road Authority	78,525,820	74,198,966	69,709,181	57,056,932
117	Uganda Tourism Board	600,000	600,000	1,200,000	1,200,000
118	Road Fund	-	-	5,999,995	5,999,000
119	Uganda Registration Services Bureau	-	-	999,959	479,954
131	Auditor General	6,000,000	5,999,161	8,520,000	8,520,000

Annex 12: Central Government Utility Release and Expenditure FY 2009/10-FY 2010/11

Vote	Vote Name	Water			
		FY 2009/10		FY 2010/11	
		Releases	Expenditure	Releases	Expenditure
132	Education Service Commission	4,000,000	4,000,000	3,350,033	3,350,000
133	Directorate of Public Prosecutions	12,000,000	12,000,000	10,050,000	10,049,032
134	Health Service Commission	-	-	-	-
136	Makerere University	1,033,000,000	1,033,000,000	2,353,615,000	2,353,615,000
137	Mbarara University	55,000,000	55,000,000	48,224,000	48,224,000
138	Makerere University Business School	139,000,000	139,000,000	117,111,499	117,111,499
139	Kyambogo University	226,157,000	226,157,000	189,409,000	189,409,000
140	Uganda Management Institute	53,415,000	53,415,000	53,416,868	53,416,868
141	URA	263,000,000	263,000,000	342,174,406	342,174,406
142	National Agricultural Research Organisation	17,656,645	17,636,000	26,509,900	26,496,000
143	Uganda Bureau of Statistics	37,000,000	37,000,000	43,301,949	43,301,949
144	Uganda Police Force	4,029,953,000	4,029,951,000	3,305,200,156	3,305,199,500
145	Uganda Prisons	700,648,000	700,648,000	586,793,000	586,793,000
146	Public Service Commission	4,620,000	4,620,000	3,869,000	3,869,000
147	Local Government Finance Comm	300,001	-	219,000	219,000
148	Judicial Service Commission	3,000,000	2,994,389	2,999,707	2,999,707
149	Gulu University	5,800,000	5,800,000	8,800,636	8,800,636
150	National Environment Management Authority	4,250,000	685,212	4,025,000	4,025,000
151	Uganda Blood Transfusion Service (UBTS)	5,000,000	5,000,000	4,811,125	4,811,125
152	NAADS Secretariat	-	-	3,815,357	3,132,384
153	PPDA	6,000,000	6,000,000	6,000,000	6,000,000
154	Uganda National Bureau of Standards	21,636,000	21,636,000	21,543,640	21,543,000
156	Uganda Land Commission	700,000	700,000	1,000,000	1,000,000
159	External Security Organisation	33,189,995	33,185,000	27,798,000	27,798,000
161	Mulago Hospital Complex	764,000,000	764,000,000	764,000,271	764,000,238
162	Butabika Hospital	122,501,404	122,501,000	143,895,176	143,895,176
163	163-175 Referral Hospitals	527,556,000	527,556,000	45,389,159	45,389,159
200	201-231 Missions Abroad	334,403,000	334,403,000	443,985,814	443,985,814
	Total	14,355,938,717	14,343,856,604	14,641,694,252	14,626,475,030

Annex 12: Central Government Utility Release and Expenditure FY 2009/10-FY 2010/11

Vote	Vote Name	Electricity			
		FY 2009/10		FY 2010/11	
		Releases	Expenditure	Releases	Expenditure
001	Office of the President	314,145,000	310,406,289	379,364,075	379,364,075
002	State House	752,006,531	751,905,387	1,105,807,039	1,105,807,039
003	Office of the Prime Minister	71,576,867	70,100,270	73,384,400	73,377,752
004	Ministry of Defence	7,970,855,670	7,915,256,196	7,223,867,635	7,223,867,635
005	Ministry of Public Service	60,000,000	60,000,000	60,000,000	60,000,000
006	Ministry of Foreign Affairs	46,000,000	46,000,000	41,875,000	41,875,000
007	Ministry of Justice and Constitutional Affairs	73,809,000	72,609,000	180,809,000	180,809,000
008	Ministry of Finance, Planning & Economic Dev.	360,000,000	360,000,000	369,830,397	369,830,397
009	Ministry of Internal Affairs	63,200,000	63,200,000	132,739,000	132,739,000
010	Ministry of Agriculture, Animal Industry & Fisheries	148,800,000	148,800,000	174,572,234	174,572,234
011	Ministry of Local Government	32,228,240	32,166,240	12,814,340	12,814,340
012	Ministry of Lands, Housing & Urban Development	28,920,000	28,920,000	24,508,000	24,508,000
013	Ministry of Education and Sports	108,000,000	108,000,000	89,489,986	89,489,986
014	Ministry of Health	632,660,683	632,660,683	111,378,300	111,378,300
015	Ministry of Trade, Industry and Cooperatives	74,751,999	74,751,201	31,999,714	31,999,714
016	Ministry of Works and Transport	214,957,475	214,957,475	163,313,000	163,313,000
017	Ministry of Energy and Mineral Development	19,340,000	19,340,000	18,673,001	16,973,668
018	Ministry of Gender, Labour and Social Development	120,000,000	120,000,000	100,501,000	100,501,000
019	Ministry of Water and Environment	84,805,364	84,805,359	68,609,980	68,608,990
020	Ministry of Information & Communications Tech.	63,333,000	63,333,000	58,270,750	58,195,058
021	East African Community	54,895,707	54,895,600	20,601,000	20,601,000
101	Judiciary	558,310,855	558,310,855	666,000,000	666,000,000
102	Electoral Commission	276,600,000	272,253,875	276,600,000	276,600,000
103	Inspectorate of Government (IG)	109,200,000	109,199,346	109,202,655	109,201,997
104	Parliamentary Commission	418,459,200	418,251,758	468,330,852	468,124,657
105	Law Reform Commission	8,000,000	8,000,000	7,998,727	7,998,727
106	Uganda Human Rights Comm	26,800,000	26,799,956	39,536,690	37,497,592
107	Uganda AIDS Commission	18,000,000	17,999,900	18,000,000	18,000,000
108	National Planning Authority	21,600,000	21,590,000	3,999,120	3,999,120
109	Law Development Centre	30,000,000	30,000,000	28,867,080	28,867,080
110	Uganda Industrial Research Institute	150,000,000	150,000,000	66,925,876	66,925,876
111	Busitema University	40,000,000	40,000,000	33,500,000	33,500,000
113	Uganda National Road Authority	78,249,540	77,297,315	222,416,495	221,972,175
117	Uganda Tourism Board	7,200,000	6,938,482	9,600,000	9,600,000
118	Road Fund	-	-	11,999,990	11,990,097
119	Uganda Registration Services Bureau	-	-	299,788	130,788
131	Auditor General	32,514,000	11,884,720	12,509,000	12,509,000

Annex 12: Central Government Utility Release and Expenditure FY 2009/10-FY 2010/11

Vote	Vote Name	Electricity			
		FY 2009/10		FY 2010/11	
		Releases	Expenditure	Releases	Expenditure
132	Education Service Commission	7,000,000	7,000,000	5,862,057	5,862,000
133	Directorate of Public Prosecutions	30,000,000	30,000,000	25,125,000	25,120,579
134	Health Service Commission	9,000,000	9,000,000	11,718,000	11,631,317
136	Makerere University	1,809,351,000	1,809,351,000	2,565,295,410	2,565,295,410
137	Mbarara University	75,000,000	75,000,000	68,292,000	68,292,000
138	Makerere University Business School	105,091,000	105,091,000	98,574,999	98,574,999
139	Kyambogo University	767,865,000	767,865,000	643,085,000	643,085,000
140	Uganda Management Institute	101,157,000	101,157,000	95,383,000	95,383,000
141	URA	672,000,000	672,000,000	620,000,011	620,000,011
142	National Agricultural Research Organisation	249,329,570	249,287,000	413,183,493	413,154,514
143	Uganda Bureau of Statistics	516,000,000	516,000,000	364,692,551	364,692,551
144	Uganda Police Force	11,666,602,000	11,666,601,400	9,728,928,658	9,728,928,158
145	Uganda Prisons	3,975,110,000	3,975,110,000	3,241,207,000	3,241,207,000
146	Public Service Commission	6,000,000	6,000,000	5,025,000	5,025,000
147	Local Government Finance Comm	2,000,000	-	1,462,721	1,462,000
148	Judicial Service Commission	19,048,000	19,041,966	19,046,138	19,046,138
149	Gulu University	9,000,000	9,000,000	15,001,000	15,001,000
150	National Environment Management Authority	62,000,000	61,997,807	46,427,000	46,426,000
151	Uganda Blood Transfusion Service (UBTS)	173,000,000	172,975,000	159,704,517	159,704,270
152	NAADS Secretariat	60,000,000	59,984,417	94,843,676	94,446,879
153	PPDA	21,280,000	21,280,000	42,000,000	42,000,000
154	Uganda National Bureau of Standards	46,500,000	46,500,000	46,500,002	46,500,002
156	Uganda Land Commission	1,500,000	1,500,000	2,000,000	2,000,000
159	External Security Organisation	74,329,995	74,324,000	67,937,000	67,937,000
161	Mulago Hospital Complex	1,759,080,000	1,759,080,000	1,759,080,626	1,759,080,178
162	Butabika Hospital	180,758,173	180,756,000	95,930,117	95,930,117
163	163-175 Referral Hospitals	625,240,000	625,240,000	32,940,373	32,940,373
200	201-231 Missions Abroad	816,988,000	816,988,000	896,252,036	896,252,036
	Total	36,909,448,869	36,818,762,497	33,583,691,509	33,578,519,829

Annex 13: Allocation Criteria for Wage Enhancements FY 2012/13

The provisional wage allocation by Vote reflected in the National Budget Framework Paper for the FY 2012/13 have been based on the following parameters:

1. The approved wage budget for this FY 2011/12 =(A)
2. Salary enhancement in the FY 2012/13 as follows=(B)
 - 15% increment of the basic salary for staff between salary scales U7 and U8 = **(u)**
 - 8% of the basic salary for staff in scales U6 to U4=**(v)**
 - 6% of the basic salary for staff in scales U3 to U1= **(w)**
 - 10% of the basic salary for University Lecturers = **(x)**
3. 30% increment on the basic salaries for the Science Teachers in Universities and Post Primary Institutions. = **(C)**

Where

- Total Allocation for a Vote= **A+B+C**
- Where **B=(u+v+w+x)**

For Example

1. Adjuman District Secondary School Teachers Salaries Wage for FY 2012/13 is as follows:

<i>Approved Wage FY 2011/12</i>	<i>(A) = 545,305,554</i>
<i>General Salary Enhancement in FY 2012/13</i>	<i>(B) = 94,293,462</i>
<i>Salary Enhancement for Scientists</i>	<i>(C) = 20,395,188</i>
<u>Total</u>	<u>= 659,994,204</u>

2. Kyambogo University

<i>Approved Wage FY 2011/12</i>	<i>(A) = 11,653,075,351</i>
<i>General Salary Enhancement in FY 2012/13</i>	<i>(B) = 1,165,307,535</i>
<i>Salary Enhancement for Scientists</i>	<i>(C) = 1,639,948,386</i>
<u>Total</u>	<u>= 14,458,331,272</u>