



THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

FY2010/11 – 2012/13

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Preliminary

The Revised Structure of the Public Investment Plan –Vote Functions

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre on the notion of Vote Functions. A Vote Function represents a set of services or outputs which a spending institution is responsible for – such as primary education, main roads construction and primary healthcare. For central government institutions, the budget for a Vote Function is made up of the allocations to the relevant programmes and projects. For local governments it is made up of the respective grants.

For each Central Vote with development projects, the Public Investment Plans are sub divided into the following sections:

Section 1: Vote Function Profiles

This First Section a summary of the Vote Function, providing information on the strategic objectives and services delivered by the programmes and projects under that Vote Function. It also illustrates how the relevant Vote Function outputs contribute to the broader sector outcomes. It replaces the previous background section.

Presentation of the Public Investment Plan by Vote Function marks a significant departure from previous formats. The new format is designed to present development projects in the wider context of their contribution to achieving Vote Function, Vote and Sector objectives.

Section 2: Medium Term Vote Function Plans

This section incorporates information on the costing of Vote Function outputs. Firstly, it breaks down the cost of key outputs for service delivery. This is combined with performance indicator information and projections.

Secondly, it illustrates the cost of service delivery through output allocations across the Vote Function. These output costs and forecasts for the medium term are divided into three categories:

The first category is ***Services Provided*** – These are services provided by the Vote, either internally (e.g. Ministry Support Services to the rest of the Ministry) or to an external third party (e.g. Primary health services to the public). These services are funded through the expenditures on Employee Costs and Goods and Services in the Chart of Accounts.

The second category is ***Services Funded*** – These are services funded by the Vote but delivered by another institution (e.g. transfers to Uganda National Examinations Board). These relate to expenditures on grants and transfers in the Chart of Accounts.

The third category ***Capital Purchases*** - These relate to the purchase of capital assets in the Chart of Accounts. This categorisation enables a better handle on the level of fixed capital investment in the budget.

Section 3: Development Project Profiles and Medium Term Funding Projections

This final section provides details of every development project under the Vote Function. It gives details of project responsibility, and lays out the project objectives. It also illustrates planned outputs to action and services to be delivered under the project over its lifetime. This section is designed to provide a more concise and strategic overview of project planned activities for FY2010/11 and beyond. It combines the previous sections of Expected Outputs, Technical Description and Project Implementation.

The last part of this section reflects the development project funding breakdown. It gives a forward look for donor financing by donor source and Government of Uganda funding projections across the medium term.

Detailed Annual and Quarterly Work plans to supplement the PIP

More in-depth operational information on the development projects contained within the Public Investment Plan can be found in the Annexes of the Ministerial Policy Statements and the Performance Contracts for FY2010/11. Within these Annexes are targeted Annual and quarterly Work plans and procurement plans, which provide greater detail on project operation. This includes breakdowns by planned output, activity and input across the financial year, as well as information on locations of activity. This information will be posted on the MoFPED website by September 2010.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	1.557	2.517	2.155	3.875	4.069	4.150
Recurrent Non Wage	11.753	10.980	10.636	19.238	9.430	12.054
GoU	8.575	22.823	21.726	28.439	31.283	34.729
Development Donor*	N/A	84.913	N/A	37.011	25.431	7.506
GoU Total	21.885	36.319	34.517	51.551	44.781	50.933
Total GoU + Donor (MTEF)	N/A	121.232	N/A	88.563	70.212	58.439
(ii) Arrears	5.106	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	2.083	0.650	0.326	0.545	N/A	N/A
Total Budget	N/A	121.882	N/A	89.107	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To transform two million(50%) subsistence agricultural households to market oriented production through sustainable commodity value chains by 2020.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Vote Function Profile

Responsible Officer: Director Crops Resources

Strategic Objectives: To enhance crop production and productivity, in a sustainable and environmentally safe manner, for improved food and nutrition security, employment, widened export base and improved incomes of the farmers.

Services: Promotion of crop production technologies, value addition, primary processing and marketing, diagnostics and crop protection against pests and diseases;
Enforcement of regulations and standards on agricultural chemicals, plant health and seed quality;
Farm development, mechanization, water for agricultural production
Promotion of sustainable use of natural resources.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Production and Productivity Improved</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
010401 Crop pest and disease control measures	010601 Increased value addition in the sector	010201 Quality Assurance systems along the value chain 010501 Food and nutrition security

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0077 Agricultural Marketing Promotion and Regional Inte	Mr D. Muhwezi
0104 Support for Tea Cocoa Seedlings	Mr. Muwanga Musisi
0106 Vegetable Oil Development Project	Ms C. Masaba
0968 Farm Income Enhancement Project	Mr Okasai Opolot
0970 Crop disease and Pest Control	Mr Komayombi Bulageya
1007 Improvement of Food Security in Cross Border dists	Ms Shemerirwe. Federica
1009 Sustainable Land Management Project	Mr Alex Lwakuba
1011 Dissemination NERICA and Improved Rice	Mr Opolot Okasai
1012 Integrated Pest and Disease Management	Mr. Okasai Opolot
1082 Sustainable Irrigated Rice Production in E. Uganda	Mr.F. Akena
1118 Regional NERICA Research and Training Centre	Mr. Okasai Opolot
1119 Agriculture/Improved Rice Production	Mr. Laboke
1170 Kabale Tea Factory	Permanent Secretary, MAAIF

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Fore Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0101 Crops						
Output: 01 0102 Quality Assurance systems along the value chain						
Sales of improved seed (MT)	6,477	104,000	No info	114,400	125,840	138,424
Quantity of seed certified (MT)	No info	No info	No info	No info	No info	No info

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of seed inspections carried out	No info	No info	No info	No info	No info	No info
Output: 01 01 04 Crop pest and disease control measures						
No. of staff trained in pest surveillance, diagnostics and control	No info	No info	No info	No info	No info	No info
No of mobile plant clinics and diagnostic centres operational	0	20	No info	20	20	20
No of crop and pest disease control interventions undertaken	20	40	No info	50	60	60
Output: 01 01 06 Increased value addition in the sector						
No of farmers groups involved in primary processing	30	40	No info	50	60	70
Output: 01 01 80 Dam Construction (Crops)						
No. of Dams constructed for crop based irrigation	No info	No info	No info	No info	No info	No info
Output: 01 01 81 Valley Tank Construction (Crops)						
No. of Valley Tanks constructed for crop based irrigation	No info	No info	No info	No info	No info	No info
Output: 01 01 82 Construction of irrigation schemes						
No. of new acres under irrigation in FY	No info	No info	No info	No info	No info	No info
No. of crop based irrigation schemes constructed	0	4	No info	5	10	10
Output: 01 01 83 Plant clinic/laboratory facility construction						
No. of Plant clinic/mini laboratories constructed	0	20	No info	20	20	20
Output: 01 01 84 Crop marketing facility construction						
No of plant marketing facilities constructed	0	0	No info	0	0	0
Output: 01 01 85 Food Storage Infrastructure						
No. of food stores constructed	0	0	No info	0	0	0
Vote Function Cost (US\$ bn)	<i>N/A</i>	44.436	<i>N/A</i>	31.739	27.370	21.140
<i>VF Cost Excluding Donor</i>	<i>5.853</i>	<i>12.985</i>	<i>13.691</i>	<i>14.129</i>	<i>16.930</i>	<i>19.030</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
01 01 01 Policies, laws, guidelines, plans and strategies	N/A	4.628	N/A	3.213	3.207	1.817
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.935</i>	<i>1.270</i>	<i>2.185</i>	<i>N/A</i>	<i>N/A</i>
01 01 02 Quality Assurance systems along the value chain	N/A	8.875	N/A	2.623	2.492	2.033
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.126</i>	<i>1.543</i>	<i>1.903</i>	<i>N/A</i>	<i>N/A</i>
01 01 03 Crop production technology promotion	N/A	3.993	N/A	9.130	1.770	1.444
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.135</i>	<i>1.700</i>	<i>1.425</i>	<i>N/A</i>	<i>N/A</i>

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
01 0104 Crop pest and disease control measures	N/A	0.300	0.108	0.617	1.731	1.742
Output Cost Excluding Donor	N/A	0.100	0.108	0.617	N/A	N/A
01 0105 Food and nutrition security	N/A	4.114	0.525	0.313	1.572	0.992
Output Cost Excluding Donor	N/A	0.363	0.525	0.313	N/A	N/A
01 0106 Increased value addition in the sector	N/A	1.240	N/A	3.181	1.262	0.499
Output Cost Excluding Donor	N/A	0.441	0.627	0.234	N/A	N/A
<i>Services Funded</i>						
01 0151 Subscriptions to International Organisations (FAO, IGAD,	N/A	0.126	0.111	0.100	0.153	0.125
01 0152 Provision for PMA Secretariat	N/A	1.778	1.778	2.278	1.504	1.227
<i>Capital Purchases</i>						
01 0171 Acquisition of Land by Government	N/A	6.000	5.134	2.500	3.335	2.721
01 0172 Government Buildings and Administrative Infrastructure	N/A	9.324	0.698	0.680	1.815	1.480
Output Cost Excluding Donor	N/A	0.780	0.698	0.680	N/A	N/A
01 0173 Roads, Streets and Highways	N/A	2.444	N/A	0.259	1.264	1.031
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
01 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.265	N/A	1.370	0.884	0.721
Output Cost Excluding Donor	N/A	0.115	0.115	0.230	N/A	N/A
01 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.060	0.000	0.020	0.503	0.410
Output Cost Excluding Donor	N/A	0.000	0.000	0.020	N/A	N/A
01 0177 Purchase of Specialised Machinery & Equipment	N/A	0.269	N/A	0.856	2.443	1.993
Output Cost Excluding Donor	N/A	0.086	0.082	0.844	N/A	N/A
01 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.000	0.025	0.404	0.345
Output Cost Excluding Donor	N/A	0.000	0.000	0.025	N/A	N/A
01 0179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.606	0.495
01 0182 Construction of irrigation schemes	N/A	0.000	N/A	4.575	2.425	2.066
Output Cost Excluding Donor	N/A	0.000	0.000	0.775	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	44.436	N/A	31.739	27.370	21.140
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>5.307</i>	<i>12.985</i>	<i>13.691</i>	<i>14.129</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Development Project Profiles and Medium Term Funding Projections

0077 Agricultural Marketing Promotion and Regional Inte

Responsible Officer: Mr D. Muhwezi

Objectives: To increase agricultural productivity for increased incomes and food security and shift to more sustainable livelihoods through support to community identified agricultural activities or such as:

- Fish farming
- Small Scale Irrigation
- Water reservoir/dam construction
- Construction of farm roads
- Establishment of agricultural demonstration plots and
- ☐ Agro-forestry – planting of trees.

Outputs: Quantities of maize and beans purchased from farmers
Market information disseminated to farmers
Increased participation by farmers in Food for Asset work activities
Improved skills in Community planning and implementation. ; Community projects especially in Forestry and Fish; Seed multiplication of Cassava and Sweet Potatoes; These output will be realised through the following activities: Consultations with district implementing Officers; Field visits and meetings with other key stakeholders; Hold workshops with community facilitators; Purchase a total of 6,536 metric tons of maize and 435 metric tons of beans; Provide technical assistance to the project implementers; Identify and promote community projects including opening of 1,671 acres of agro forestry land with a total of 1,700,000 seedlings planted; Seed multiplication of cassava and sweet potatoes on 1,300 acres of land; Construction of 200 fish ponds in Teso and Lango sub regions; Collection and dissemination of market information; Monitoring and Evaluation of project activities.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.340	0.875	0.370	0.000
Total Funding for Project	0.340	0.875	0.370	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

0104 Support for Tea Cocoa Seedlings

Responsible Officer: Mr. Muwanga Musisi

Objectives: Ensure availability of high yielding tea and cocoa planting materials for farmers;
Increase tea and cocoa productivity in the traditional growing areas
Carry out capacity building among farmers and staff

Outputs: PTea plantlets, cocoa seedlings procured and distributed to farmers
Establishment of mother gardens and private nurseries in the tea and cocoa growing districts
MIncreased seed distribution and new plantings. These outputs will be realised through implementation of the following activities: Finalize tea policy
Inspect cocoa consignments for quality assurance and grading; Carryout mobilization and sensitization of cocoa farmers; Undertake technical support to the 9 tea growing districts of Kanungu, Bushenyi, Kabarole, Kyenjojo, Kibale, Hoima Masaka, Mukono and Mityana;
Supervise importation of clones and establishment of mother gardens; Supply cocoa seeds for planting to 28 private nursery operators; Procure 600,000 seedlings from private cocoa nursery operator and distribute to farmers; Undertake value addition promotion of tea and cocoa;
Undertake study tours in Malaysia and Ghana.

Start Date: 1/7/2004 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.869	0.869	0.869	0.000
Total Funding for Project	0.869	0.869	0.869	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

0106 Vegetable Oil Development Project

Responsible Officer: Ms C. Masaba

Objectives: To expand the production of oil-bearing crops with particular emphasis on the participation of smallholders and private sector processors.

Facilitate an enabling environment to attract private sector investment in Oil Palm Development with a view to reducing imports of Vegetable Oil and effecting substantial savings in foreign exchange.

To reduce poverty and increase farmer incomes by involving small holder growers in oil palm industry.

Develop the potential for sunflower and other oil seeds and provide interested small holder farmers, particularly women with appropriate technologies to optimize the extraction of oil from these crops.

Improve delivery mechanisms and availability of credit and improved seeds. Improve efficiency and impact of supporting services through support for research and extension. Promote private sector agro-industry investment through the introduction of industrial oil processing mills with high environmental standards.

Stimulate and support the development of the raw material base and know-how for the subsequent commercial extraction of essential oils.

Promote and facilitate the interaction between the interested parties through the creation of a national industry based and eventually industry financed consultative body that would advise government on the sub-sector's development priorities.

Outputs: Reduction in post harvest food losses for oil-bearing crops.

Control of crop diseases for oil-bearing crops.

Defined private sector roles in vegetable oil development. These outputs are to be realised through implementation of the following activities: Carry out monitoring visits to Local Governments; Hold training workshops; Undertake study tours by oil palm technical staff;

Conduct district coordinating and planning meetings; Undertake feasibility studies and field work; Land identification, negotiations and purchase; Procurement of contractors; Supervi of ongoing works; Coordination activities.

Start Date: 1/7/1998 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.400	3.367	4.088	0.000
Donor Funding for Project	6.258	4.820	0.000	0.000
411 International Fund for Agriculture and D	6.258	4.820	0.000	0.000
Total Funding for Project	12.658	8.187	4.088	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

0968 Farm Income Enhancement Project

Responsible Officer: Mr Okasai Opolot

Objectives: Forestry component with two subcomponents i.e. tree planting and watershed management.

Agricultural Enterprise Development component with two subcomponents.

- ☐ Rehabilitation of medium Scale Irrigation schemes

- ☐ Apiculture Promotion

Coordination and Management component.

Outputs: Medium scale irrigation schemes rehabilitated

Water reservoirs constructed

Access farm roads rehabilitated

Apiculture promoted

Increased agricultural production in the schemes

Project Coordination strengthened. These out puts will be achieved through implementation of the following activities: Preparation of Bills of Quantities for rehabilitation of the 4 schemes of Mubuku, Olweny, Agoro and Doho; Procuring construction firms for the rehabilitation of the schemes; Supervise rehabilitation works; Carry out impact assessments; Promote apiculture Coordination activities.

Start Date: 1/7/2005 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	1.792	4.389	0.000
Donor Funding for Project	16.873	4.280	4.202	0.000
401 Africa Development Bank (ADB)	16.873	4.280	4.202	0.000
Total Funding for Project	17.173	6.072	8.591	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

0970 Crop disease and Pest Control

Responsible Officer: Mr Komayombi Bulageya

Objectives: To reduce the crop losses from the current 50% to 10%.
 To equip staff with the up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.
 To establish a surveillance, forecasting and diagnostic system to enable timely and effective control of the pests and diseases.
☐ To set up an effective Plant Quarantine System to protect Uganda's agriculture against foreign pests and diseases.
 To strengthen the inspection and certification services to assure quality and safety of agricultural exports.

Outputs: Crop losses minimized to less than 10% from the current 50%.
 Increased crop yields and production.
 Agricultural staff in the field trained, skilled and equipped in diagnostics (identification) surveillance, forecasting and control of pests and diseases.
☐ Uganda's agriculture protected against foreign pests and diseases that could otherwise be introduced through imports of infested agricultural products.
☐ Uganda's agricultural exports free of pests and diseases and therefore of high quality and competitive in international trade.
 Increased agricultural exports. These outputs will be achieved through implementation of the following activities: Conduct 5 training sessions on the regulations and policy country wide; Carry out surveillance of 5 pests and diseases- Coffee Stem Borer, Variegated Hoppers, NSD, Striga, Quelea quelea and BBW; Develop a data base on pests and disease control; Construction of a green house; Procure equipment and other office facilities; Procure associated furniture for Pesticides Residue Analytical Laboratory.

Start Date: 4/1/2006 *Projected End Date:* 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.766	1.015	1.166	5.091
Donor Funding for Project	0.556	0.000	0.102	0.422
425 Food and Agriculture Organization	0.556	0.000	0.102	0.422
Total Funding for Project	1.322	1.015	1.268	5.513

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1007 Improvement of Food Security in Cross Border dists

Responsible Officer: Ms Shemerirwe. Federica

Objectives: The main objective is to increase income and living standards of the small rural householders in the cross border districts.

Outputs: Baseline conducted and participatory constraints assessed.
Critical mass of Government and NGO staff trained as trainers for extension
Farmer Field Schools Established
Farmers trained
Functional Farmer Associations. These out put will be realised through implementation of the following activities: Develop market information networks; Farmer group organization and training; Conduct regional consultative workshops; Market research and identification; Tr farmers on value chain development; Support acquisition of high quality inputs; Training or group formation, business planning and management

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.060	0.060	0.060	0.000
Donor Funding for Project	1.367	0.000	0.107	0.000
425 Food and Agriculture Organization	1.367	0.000	0.107	0.000
Total Funding for Project	1.427	0.060	0.167	0.000

1009 Sustainable Land Management Project

Responsible Officer: Mr Alex Lwakuba

Objectives: Refine ways of stimulating further improvement of community based sustainable land management initiatives.

Outputs: At least 29 SLM community based initiatives supported and stimulated
Best practices identified for scaling up. These out puts will be realised through the implementation of the following activities: Stakeholder sensitisation; Identify community initiatives; Undertake case study research; Inter-community exchange visits; Regional (int country) exchange visits

Start Date: 7/1/2007 **Projected End Date:** 6/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.150	0.644	1.942
Donor Funding for Project	0.000	0.000	0.186	0.694
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.000	0.186	0.694
Total Funding for Project	0.100	0.150	0.830	2.636

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1011 Dissemination NERICA and Improved Rice

Responsible Officer: Mr Opolot Okasai

Objectives: To increase rice production and income of the resource-poor farmers through up-scaling the dissemination of NERICA and other rice technologies;
To promote the efficient use of natural resources;
To build the national capacity of national and local capacity in rice-based production systems.

Outputs: Enhanced the productivity of rice production with input provision.
Trained rice farmers on rice production technologies
Improved rice-based cropping systems to reduce risks and increase income.
☐ Increased availability of good NERICA rice seeds through “community-based seed
☐ Effective and Efficient management of farmers’ associations
Improved local/national milling capacity. The activities are: Promote improved technology of NERICA rice production in Acholi and Lango sub regions through training of 2160 farmers organized in 72 Farmer Field Schools; Provision of support to Namulonge to produce more foundation seeds; Procure and distribute 30 metric tons of NERICA1,4& 10 to farmers;
Procure and distribute 3 metric tons of fertilizer to rice farmers; Procure post harvest inputs including 72 threshers, 9 rice millers and 27 storage facilities; Produce manuals and pamphlet on certified seed production, crop production and weed management; Support National Seed Certification Services; Train 18 groups of farmers and seed companies on marketing aspects.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		2.050	2.090	
523 Japan		2.050	2.090	
Total Funding for Project	0.000	2.050	2.090	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1012 Integrated Pest and Disease Management

Responsible Officer: Mr. Okasai Opolot

Objectives: To Improve BBW containment and management at farmer's level
To introduce new Integrated production and Pest Management (IPPM) technologies for bananas

Outputs: Increased awareness of Banana Bacterial Wilt
Reduced incidence of Banana Bacterial Wilt
Increased adoption of new technologies by farmers: These out puts will be realised through implementation of the following activities: Conduct consultative meetings with stakeholders in 39 BBW affected districts; Hold retreat to incorporate views of stake holder in the strategy; Procure and distribute clean planting materials to farmers in the affected districts that have contained BBW; Undertake supervision and field monitoring; Establish banana mother gardens and Farmer Field Schools; Train Farmer Field School facilitators; Support and promote Public Private Partnerships on value addition; Undertake studies on banana value chain development.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.300	0.300	1.853
Donor Funding for Project	0.255	0.000	0.055	0.256
425 Food and Agriculture Organization	0.255	0.000	0.055	0.256
Total Funding for Project	0.555	0.300	0.355	2.109

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1082 Sustainable Irrigated Rice Production in E. Uganda

Responsible Officer: Mr.F. Akena

Objectives: To increase rice production and income of the resource-poor farmers through up-scaling the dissemination of NERICA and other rice technologies;
To promote the efficient use of natural resources;
To build the national capacity of national and local capacity in rice-based production systems.

Outputs: Enhanced the productivity of rice production with input provision.
Trained rice farmers on rice production technologies
Improved rice-based cropping systems to reduce risks and increase income.
☐ Increased availability of good NERTCA rice seeds through “community-based seed
☐ Effective and Efficient management of farmers’ associations
Improved local/national milling capacity. These out puts are to be realised through the implementation of the following activities: Enhanced the productivity of rice production with input provision; Trained rice farmers on rice production technologies; Improved rice-based cropping systems to reduce risks and increase income; Increased availability of good NERTCA rice seeds through “community-based seed; ☐ Effective and Efficient management of farmers’ associations; Improved local/national milling capacity.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.302	0.200	0.000
Donor Funding for Project	1.947	1.650	1.660	0.000
523 Japan	1.947	1.650	1.660	0.000
Total Funding for Project	2.147	1.952	1.860	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1118 Regional NERICA Research and Training Centre

Responsible Officer: Mr. Okasai Opolot

Objectives: Training and research being conducted at the centre
 To establish a detailed design of the centre
 To establish the infrastructure at the centre
 To equip the centre

Outputs: Industrial development streamlined and well coordinated
 Quality services provided for rice production
 Training and research being conducted at the centre
 Detailed design of rice centre in established
 Centre Constructed and equipped. These out puts will be realised through implementation of the following activities: Set up steering and technical committees; Develop project implementation manuals; Prepare work plans and budgets and reports; Consultation and meetings; Develop quality assurance tools; Training of staff and farmers; Technical back u
 Supervision and monitoring; Procure consultancies technical drawings and design; Procur
 contractors; Supervise consultancy and civil works.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.000	0.000	0.000
Donor Funding for Project	2.457	4.810	2.000	
523 Japan	2.457	4.810	2.000	
Total Funding for Project	2.757	4.810	2.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1119 Agriculture/Improved Rice Production

Responsible Officer: Mr. Laboke

Objectives: To increase rice production and income of the resource-poor farmers through up-scaling the dissemination of NERICA and other rice technologies;
To promote the efficient use of natural resources;
To build the national capacity of national and local capacity in rice-based production systems.

Outputs: Enhanced the productivity of rice production with input provision.
Trained rice farmers on rice production technologies
Improved rice-based cropping systems to reduce risks and increase income.
☐ Increased availability of good NERICA rice seeds through “community-based seed
☐ Effective and Efficient management of farmers’ associations
Improved local/national milling capacity. These outputs will be realised through implementation of the following activities. Promote improved technology of NERICA rice production in Acholi and Lango sub regions through training of 2160 farmers organized in 72 Farmer Field Schools; Provision of support to Namulonge to produce more foundation seeds;
Procure and distribute 30 metric tons of NERICA 1, 4 & 10 to farmers; Procure and distribute metric tons of fertilizer to rice farmers; Procure post harvest inputs including 72 threshers, 9 rice millers and 27 storage facilities; Produce manuals and pamphlets on certified seed production, crop production and weed management; Support National Seed Certification Services; Train 18 groups of farmers and seed companies on marketing aspects.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.158	0.258	0.358	4.458
Donor Funding for Project	1.738	0.000	0.038	0.738
425 Food and Agriculture Organization	1.738	0.000	0.038	0.738
Total Funding for Project	1.896	0.258	0.396	5.196

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

1170 Kabale Tea Factory

Responsible Officer: Permanent Secretary, MAAIF

Objectives:

- To provide tea plantlets that will cover 1500 acres annually,
- To carryout capacity building for and support private nursery operators,
- To improve extension services for tea production,
- To setup seed capital for purchase of initial stock of inputs by farmers on demand,
- To form and register tea cooperatives
- To improve coordination, monitoring and evaluation of tea production,
- To acquire land and put in place supporting infrastructure for hosting the tea factory,
- To establish the Tea factory

Outputs: Tea Plantlets covering 1500 acres of land annually; Increased capacity in Tea growing, handling and Value addition; Increased tea extension workers, Seed capital for tea farmers, Tea cooperatives, o improve coordination, monitoring and evaluation of tea production, land with Supporting infrastructure for hosting the tea factory, Tea factory

Start Date: 7/1/2010 **Projected End Date:** 6/30/2017

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Vote Function Profile

Responsible Officer: Director Animal Resources

Strategic Objectives:

- Increase incomes and improve the quality of life of poor subsistence farmers through increased productivity and value addition, and an increased share of marketed production;
- Improve household food security through the market rather than emphasizing self-sufficiency;
- Provide gainful employment through secondary benefits arising from the implementation of PMA, such as agro-processing and the provision of services to both forward and backward linkage industries; and
- Promote the sustainable use and management of natural resources by developing land-use and management policies and systems, and by promoting environmentally friendly technologies.

Services:

- Formulating and reviewing national policies, plans, legislation, standards and programmes related to livestock and fisheries sub-sectors.
- Controlling and managing animal epidemic diseases and pests affecting animal production.
- Controlling the use of acaricides
- Enforcing zoo sanitary and phytosanitary regulations.
- Promoting and regulating livestock and fisheries activities including aquaculture.
- Promoting sustainable use of natural resources for livestock and fisheries production.
- Providing technical advice, quality assurance, technical audits and support supervision in the areas of livestock, fisheries entomology.
- Providing training and capacity building in the fields of vector and vermin control, as may be required by local governments.
- Monitoring private service providers in the agricultural sector to ensure compliance with national standards.
- Co-coordinating, facilitating, monitoring, supervising and evaluating: a) national livestock and - Fisheries development projects and programs, b) the operations of the Ministry semi-autonomous agencies within livestock and Fisheries sub-sectors,
- Promoting the interests of local governments, the private sector, farmers and other sector stakeholders in relation to the sector.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Production and Productivity Improved</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i> 010402 Promotion of sustainable fisheries <i>Capital Purchases</i> 018102 Livestock marketing facility construction	

Vote Function Projects:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project Name	Responsible Officer
Development Projects	
0083 Farming in Tsetse Areas of E. Africa	Mr. Ambrose Gidudu
0090 Livestock Disease Control	Dr. N. Kauta
0091 National Livestock Production Improvement	Dr. S. Kajura
0097 Support to Fisheries Development	Mr Nsimbe- Bulega
0969 Creation of Tsetse and Tryp Free areas	Dr. Kansime
1083 Uganda Meat Exports Development Project	Dr. Ococh
1084 Avian and Human Influenza Preparedness and Respons	Dr C. Rutebarika
1086 Support to Quality Assurance Fish Marketing	Mr. Akankwasa Alfred
1117 Export Goat Breeding and Production	Dr Olaho Mukani
1165 Increasing Mukene for Human Consumption	C/Fisheries Resources
1166 Support to Fisheries Mechanisation & Weed Control	C/Fisheries Resources

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0102 Animal Resources						
Output: 01 0204 Promotion of sustainable fisheries						
Volume of fish exports (tons)	30,500	32,000	No info	35,000	38,000	38,000
No. of aquaculture enterprises established	3,000	3,000	No info	4,000	4,000	4,000
Output: 01 0205 Vector and disease control measures						
No. of livestock vaccinated	498,000	3,200,000	No info	1,080,000	2,000,000	2,500,000
Output: 01 0252 Animal breeding and genetic development (NAGRIC)						
No. of breeding cattle produced and sold	7,827	14,500	No info	20,000	25,000	30,000
Output: 01 0280 Livestock Infrastructure Construction						
No.of Slaughter Houses/Slabs Constructed	No info	No info	No info	No info	No info	No info
No. of Quarantine Posts established	No info	No info	No info	No info	No info	No info
No. of cattle dips constructed	No info	No info	No info	No info	No info	No info
Output: 01 0281 Livestock marketing facility construction						
No of livestock markets constructed	6	16	No info	10	10	10
Output: 01 0282 Dam Construction (livestock)						
No. of Dams constructed for livestock based irrigation	No info	No info	No info	No info	No info	No info
Output: 01 0283 Valley Tank Construction (livestock)						
No. of Valley Tanks constructed for livestock based irrigation	No info	No info	No info	No info	No info	No info
Output: 01 0284 Fisheries Infrastructure Construction						
No. of fish landing sites constructed	2	6	No info	6	4	4
No. of aquaculture sites constructed	No info	No info	No info	No info	No info	No info
No. of aquaculture labratories constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	69.497	N/A	39.852	28.143	22.351
VF Cost Excluding Donor	9.716	17.047	15.436	20.450	17.743	19.951

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Past and Medium Term Vote Function Output Allocations:*

Cost and Medium Term Forecasts: Function Output Allocations.							
Output Indicators and Cost	2008/09 Outturn	Approved Budget	2009/10 Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
01 0201 Policies, laws, guidelines, plans and strategies	N/A	3.453	1.329	2.670	1.463	1.226	
Output Cost Excluding Donor	N/A	1.783	1.329	2.670	N/A	N/A	
01 0202 Improved access to water for livestock	N/A	4.600	0.203	0.098	2.429	2.036	
Output Cost Excluding Donor	N/A	0.250	0.203	0.098	N/A	N/A	
01 0203 Promotion of Animals and Animal Products	N/A	3.894	1.724	1.357	1.351	1.132	
Output Cost Excluding Donor	N/A	1.894	1.724	1.357	N/A	N/A	
01 0204 Promotion of sustainable fisheries	N/A	26.098	N/A	11.657	4.370	3.661	
Output Cost Excluding Donor	N/A	3.121	2.313	2.927	N/A	N/A	
01 0205 Vector and disease control measures	N/A	18.624	N/A	10.096	11.711	9.518	
Output Cost Excluding Donor	N/A	4.009	3.732	3.738	N/A	N/A	
01 0206 Improved market access for livestock and livestock products	N/A	1.253	0.714	0.978	2.178	1.825	
Output Cost Excluding Donor	N/A	0.940	0.714	0.978	N/A	N/A	
Services Funded							
01 0252 Animal breeding and genetic development (NAGRIC)	N/A	2.105	2.836	2.405	0.966	0.675	
01 0253 Dairy Development and Regulation (DDA)	N/A	1.269	1.177	1.930	0.655	0.414	
01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	N/A	0.547	0.528	0.547	0.220	0.184	
Capital Purchases							
01 0272 Government Buildings and Administrative Infrastructure	N/A	6.152	N/A	2.090	1.481	1.219	
Output Cost Excluding Donor	N/A	1.129	0.880	0.850	N/A	N/A	
01 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.428	0.000	0.146	0.094	0.079	
Output Cost Excluding Donor	N/A	0.000	0.000	0.146	N/A	N/A	
01 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.004	0.003	
01 0277 Purchase of Specialised Machinery & Equipment	N/A	1.074	N/A	1.124	0.452	0.378	
Output Cost Excluding Donor	N/A	0.000	0.000	0.050	N/A	N/A	
01 0280 Livestock Infrastructure Construction	N/A	0.000	0.000	0.703	0.000	0.000	
01 0281 Livestock marketing facility construction	N/A	0.000	N/A	4.050	0.000	0.000	
Output Cost Excluding Donor	N/A	0.000	0.000	2.050	N/A	N/A	
01 0283 Valley Tank Construction (livestock)	N/A	0.000	0.000	0.000	0.770	0.000	
Total VF Cost (US\$ Bn)	N/A	69.497	N/A	39.852	28.143	22.351	
Total VF Cost Excl. Donor (US\$ Bn)	8.179	17.047	15.436	20.450	N/A	N/A	

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Development Project Profiles and Medium Term Funding Projections

0083 Farming in Tsetse Areas of E. Africa

Responsible Officer: Mr. Ambrose Gidudu

Objectives:

- To decrease tsetse infestation by 75% or more in high risk areas
- To reduce the annual sleeping sickness incidence rate to less than 5% cases per sub-county per year.
- To reduce the prevalence of animal Trypanosomiasis to less than 5% per district
- To promote appropriate agricultural practices that will not only increase the level of production but will also help suppress tsetse infestation in high risk areas

Outputs:

- Extent of tsetse, sleeping sickness and Nagana determined and integrated control measures established.
- Appropriate agricultural practices introduced and adopted
- Strategies for sustainable control of tsetse and trypanosomiasis strengthened. These outputs will be achieved through the implementation of the following activities: Hold 2 workshops to produce and disseminate the implementation guidelines; Support the management and sustainability of 60 animal traction farmer groups in 6 districts; Support establishment of 150 protected zero grazing units; Train 500 farmers in management of zero grazing units; Support establishment and maintenance of 500 acres of pasture development; Undertake pasture disease surveillance; Deploy 20,000 tsetse traps; Undertake regular monitoring for 12 FITCA districts.

Start Date: 7/1/2001 **Projected End Date:** 12/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.398	1.500	0.000
Donor Funding for Project	1.344	0.000	1.448	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.000	1.448	0.000
Total Funding for Project	1.544	0.398	2.948	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

0090 Livestock Disease Control

Responsible Officer: Dr. N. Kauta

Objectives: The main objective of the programme is to reinforce animal disease control capacity and animal health care delivery with private sector participation, safeguarding more efficiently animal health against major epizootics. To create appropriate programme for the control of animal diseases, provide referral laboratory diagnostic services for notifiable diseases and develop vaccine Quality control capacity.

Outputs: Enhanced National Capacities for disease surveillance,
Improved Delivery of Veterinary Services and Animal Health Care,
Eradication of Rinderpest and
Control of CBPP and other Epizootics
Data on disease types compiled and analyzed
Livestock diseases investigated and confirmed
Vaccine production Unit maintained
Improved disease surveillance. These out puts will be achieved through the implementation of the following activities: Procure and distribute FMD,CCPP,NCD,ECF,CBPP,LSD,PPR &ASF Vaccines to districts
Support vaccinations against FMD,CCPP,NCD,ECF,CBPP,LSD,PPR &ASF
Undertake disease surveillance, investigations and monitoring
Undertake surveillance of ticks and tick borne diseases
Undertake ticks surveys and mapping
Carry out dip wash analysis

Start Date: 7/1/2001 **Projected End Date:** 6/3/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.589	3.637	5.589	8.047
Donor Funding for Project	1.344	0.000	0.344	0.488
406 European Union (EU)	1.344	0.000	0.344	0.488
Total Funding for Project	4.933	3.637	5.933	8.535

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

0091 National Livestock Production Improvement

Responsible Officer: Dr. S. Kajura

Objectives: Its overriding objective is to increase household incomes through increased livestock productivity and marketing hence contributing to the sector goal of economic growth and poverty reduction.

Outputs: Increased livestock ownership in poor rural households and redistributed livestock in cattle corridor.
Improved livestock health
Improved water supply for livestock especially in dry season
Improved livestock marketing facilities and information systems
Improved livestock inventory and range information. These out put will be realised through implementation of the following activities: Rehabilitation and construction of 4 cattle dips and 3 cattle crushes undertaken; Support districts to review Tick/Tsetse control bye-laws; Supervision of civil works; Rehabilitation and construction of 4 cattle dips and 3 cattle crushes undertaken; Support districts to review Tick/Tsetse control bye-laws; Supervision of civil works

Start Date: 7/1/2005 *Projected End Date:* 12/31/2010

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.100	3.000	0.000	0.000
Donor Funding for Project	7.023	3.240	0.000	0.000
401 Africa Development Bank (ADB)	7.023	3.240	0.000	0.000
Total Funding for Project	9.123	6.240	0.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

0097 Support to Fisheries Development

Responsible Officer: Mr Nsimbe- Bulega

Objectives: The project objective is to increase incomes from fishing through availability of higher quality fish products and through strengthening of Aquaculture Research and Development.

Outputs: Micro credit available to the beneficiaries
 Beneficiaries trained
 Proposals developed by the beneficiaries
 Landing sites developed
 Ice plant and Chill storage constructed
 Fish markets constructed
 Quality Control Lab at Entebbe Constructed
 Monitoring, Control and Surveillance strengthened
 Community Based Management System established
 Kajjansi Aquaculture Centre rehabilitated
 Lab and Hostel constructed
 Regional fish Fry centres developed
 Skilled critical mass of fisheries staff. These out puts will be realised through implementation of the following activities: Supervise the construction of ongoing civil works; Complete construction of the first and second batches of the fish landing sites on lakes Victoria, Kyoga and Albert; Complete 100% rehabilitation of hatcheries at Kajjansi, Mbale, Gulu and Bushenyi
 Procure teaching and laboratory equipment for Kajjansi; Procure hatchery equipment for Kajjansi, Mbale, Gulu and Bushenyi; 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; Carry out technical training of Beach Management Units; Monitor and evaluation of the project activities.

Start Date: 7/1/2003 *Projected End Date:* 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	1.060	0.000	0.000
Donor Funding for Project	16.873	8.730	0.000	0.000
401 Africa Development Bank (ADB)	16.873	8.730	0.000	0.000
Total Funding for Project	18.873	9.790	0.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

0969 Creation of Tsetse and Tryp Free areas

Responsible Officer: Dr. Kansime

Objectives: To eradicate Tsetse and Trypanosomiasis from the African Continent.

Outputs: Tsetse and Trypanosomiasis control activities effectively coordinated and facilitated
Tsetse and Typanosomiasis out breaks controlled. These out puts will be realised through the implementation of the following activities: Deploy traps, targets and apply livebait technique to reduce Tsetse fly population; Conduct active and passive sleeping sickness surveillance in the affected population; Screen and treat all the affected animals; Mass treat all cattle in Kalangala; Complete refurbishment and expansion of insectary in NaLIRRI; Complete field sectary at Lukoma islands; Collect flies from the field to field insectary; Collect and transport pupa from field in sectary to NaLIRRI; Hold meetings, workshops radio talk shows in project areas with stakeholders; Conduct monitoring and evaluation of project activities.

Start Date: 4/1/2006 *Projected End Date:* 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	1.086	0.000	0.000
Donor Funding for Project	5.632	7.431	0.000	0.000
401 Africa Development Bank (ADB)	5.632	7.431	0.000	0.000
Total Funding for Project	5.832	8.517	0.000	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1083 Uganda Meat Exports Development Project

Responsible Officer: Dr. Ococh

Objectives: The project objective is to improve incomes and social well-being of the rural population dependant on livestock production and trade through the promotion of increased livestock production, greater productivity and off-take, while ensuring the development of a more sustainable range management system with more equitable distribution of assets and resources in the project area.

Outputs: The major outputs of the project include: (i) establishment of 2 Disease Control Zones demarcated by 262 km veterinary cordon fence in strategic areas that also have rivers/streams and swamps as natural barriers. Upon achieving satisfactory progress in the initial phase, the second phase will establish and progressively extend by two additional disease-control zones in the areas north of the country (ii) construction (or rehabilitation) and equipping of 4 quarantines stations and 4 holding grounds (iii) rehabilitation and equipment of the surveillance and diagnostic laboratory in Entebbe (iv) rehabilitation and restocking of Maruzi ranch with a view to re-launching genetic improvement programmes and supporting Open Nucleus Breeding Scheme in the DCZs (v) construction of water points to provide at least 3,200,000 cubic meters of water for watering about 800,000 Tropical Livestock Units (TLU) a day (vi) training of 15,000 livestock farmers including 2,000 women in different domains (feedlot development, animal feeding, hay making, rangeland improvement, breeding management) (vii) legislative review to meet all food safety requirements for export including animal health and meat hygiene issues (viii) upgrading and equipping the central laboratory at Entebbe and 2 regional laboratories in each DCZ (ix) development and equipment 6 livestock marketing centres (x) construction and equipment of I central abattoir with a processing line and I satellite abattoir with a capacity of 125 Heads of Cattle per day (xi) establish, register and organize the Uganda Meat Export Company UMEC as a limited liability company capable of providing a ready market outlet for beef (xii) develop the capacity for Makerere University to produce FMD vaccine (xiv) establish a 200-strongman Animal Law Enforcement Unit. These out puts will be achieved through implementation of the following activities:
Establishment of DCZs

Four disease control zones will be demarcated and gazzetted

Eight (8) quarantine stations and holding grounds established

Legislation and bi-laws in support of disease control in the gazzeted DCZs passed

b) Enhancing Livestock production in DCZs

Water sources enough for 800,000 livestock units to be constructed and 20 demonstration feedlots supported

15,000 livestock farmers including 2,000 women will be trained in different domains (feedlot development, animal feeding, hay making, rangeland improvement, breeding management)

Maruzi ranch will be rehabilitated and restocked with 1.200 H/C to provide a steady supply of beef breeding bulls to the project area. Open Nucleus Breeding Scheme with a membership of 30 breeders will be established in every DCZ.

c) Developing Animal Health and Meat Hygiene services

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Compulsory branding will be implemented in the DCZ to achieve 100% coverage
Compulsory vaccination against FMD, CBPP and brucellosis will be implemented to achieve 80% coverage, vaccination in the surrounding buffer zones will be implemented to achieve 60% coverage

Clinical and epidemiological surveillance reports will be regularly submitted to OLE.

Entebbe diagnostic lab will be rehabilitated and equipped

Legislation will be formulated to strengthen the system of enforcement of meat hygiene and standards and approximately 30,000 meat handlers and stakeholders will be trained/sensitized.

A total of 100 meat inspectors and Ministry staff will be trained in modern inspection systems including internal control/auditing and Hazard Analysis and Critical Control Points (HACCP) implemented.

d) Establishing and developing the Uganda Meat Export Company (UMEC)

UMEC - a consortium between Uganda Meat Producers Cooperative, Notura and other stakeholders will be registered and capitalized with approximately 30% equity capital (US \$ 5 million) and 70% loans (US \$ 11.2 million).

A business plan/study on meat market will be carried out and validated in 2010 and its recommendations implemented

Aggressive recruitment drive to the UMPC will be carried out to achieve at least 85% of livestock owners in the project sites enlisting as members.

Two export standard abattoirs and 1 processing line will be constructed in the proposed sites of Nakasongola and Lyantonde respectively (or any other site that may have the competitive advantage)

Six LMC will be rehabilitated and transferred to UMPC to galvanise farmer owned marketing chain so that farmers receive a higher share of the final price of the animal.

Start Date: 7/1/2009 Projected End Date: 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.500	0.500	1.500	0.900
Donor Funding for Project	6.513	0.000	6.513	1.313
535 Norway	6.513	0.000	6.513	1.313
Total Funding for Project	7.013	0.500	8.013	2.213

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1084 Avian and Human Influenza Preparedness and Respons

Responsible Officer: Dr C. Rutebarika

Objectives: The overall objective of the project is to reduce the threat posed to the poultry industry in Uganda by HPAI infection and other zoonoses and to prepare for, control, and respond effectively to future AHI pandemics and other infectious disease emergencies in livestock

Outputs: Co-ordination and planning of HPAI preparedness, prevention & response is strengthened.
Laboratory capacity for avian influenza diagnosis in animals strengthened
Surveillance, monitoring and assessment of HPAI strengthened
Veterinary Quarantine Services and enforcement strengthening
Improved Bio-security in Poultry Production and Trade
Public awareness and advocacy on AI prevention and control among the population enhanced
Strengthened HPAI Control Programmes & Outbreak Containment. These out puts will be achieved through the implementation of the following activities: Establish and maintain an incident command system for HPAI and other emerging disease outbreak response;
Participation in coordination and partnership for a at national, regional and international level; with OIE, WHO, FAO, AU/IBAR, EAC and other development partners; Upgrade the MAAI lab to BSL-3; Procure diagnostic kits and laboratory consumables; Conduct training for laboratory staff at local and central level; Implement active surveillance programme for AI and other emerging diseases; Implement active surveillance programme for HPAI in wild birds;
Procure computer for data collection for districts; Enforcement of Quarantine restrictions;
Improve Quarantine centers and check points; Conduct training in biosecurity; Improve bio security in live bird markets, commercial places; Activate disease management centre and Rapid Response Teams; Registration and licensing of commercial poultry farmers and breeders; Undertake necessary targeted research; Sensitization of field technical staff and farmers on AI recognition and reporting; Conduct Knowledge Attitudes and Practices (KAP) survey in selected districts

Start Date: 7/1/2009 *Projected End Date:* 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.138	0.138	1.938	0.487
Donor Funding for Project	7.417	0.000	0.908	0.356
410 International Development Association (I	7.417	0.000	0.908	0.356
Total Funding for Project	7.555	0.138	2.846	0.843

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1086 Support to Quality Assurance Fish Marketing

Responsible Officer: Mr. Akankwasa Alfred

Objectives: the overall objective is to reduce poverty among the fishing communities through improved safety and quality of both domestic, regional and international export as well as improving the livelihoods of fish dependant communities. This will be achieved by increasing the volume of marketed fish to both domestic and export markets through reduction of post harvest losses.

Outputs: -Refresh training of national and local governments Fisheries Inspectors and Officers in the 9 project districts.- training and sensitization of BMU's in the project districts.- refurbishing and equipping DFO's offices in the 9 districts.- constructing basic fish handling facilities and providing clean water in at least 10 landing sites in the 9 districts.- establishing an fisheries database.- training of national inspectors and DFO,s in ICT.- developing a code of practice for artisanal fish processors.

Start Date: 4/1/2009 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.515	0.500	0.915	2.915
Donor Funding for Project	6.304	0.000	1.187	0.243
516 Iceland	6.304	0.000	1.187	0.243
Total Funding for Project	6.819	0.500	2.102	3.158

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1117 Export Goat Breeding and Production

Responsible Officer: Dr Olaho Mukani

Objectives: The project basically has three (3) components namely:- Goat breeding and multiplication, infrastructural development(Farm structure) and Management and coordination.

Outputs: Improved goat breeds in Sembabule District and surrounding areas.
 Increase goat offtake (sales per year)
 Increase goat meat being exported
 Improved goat performance (productivity) on the farms
 Improved goat husbandry practices
 Sustainable utilization of feed resources and farm integration with goat farming
 Better prices fetched from goat sales. The activities are: Select and breed improved Mubend goats, both male and female, for the contract farmers and for the estate; Use their wide experience and skill in goat management to demonstrate to all collaborating farmers and extension workers modern techniques of goat rearing and technology; Carry out practical goat husbandry training for the contract goat farmers in collaboration with MAAI and Local governments and other relevant stakeholder; Keep books of accounts for the public funds, giving details of expenditure and making them accessible to government auditors; Procure three hundred and fifty (350) exotic breeding goats from their own funds and fifty four thousand (54,000) indigenous goats from government funds; Keep record of books showing the goat enterprise performance, including training, distribution of goats to collaborating farmers, sales, income and all other details involved in the management of the enterprise; Provide linkages to market outlets for collaborating farmers.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.963	0.963	0.512	1.763
Total Funding for Project	0.963	0.963	0.512	1.763

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1165 Increasing Mukene for Human Consumption

Responsible Officer: C/Fisheries Resources

Objectives: Support development and implementation of a strategy and national management plan for sustainable Mukene fishery exploitation and management
 Build capacity of local boat builders in construction of catamaran boats and that of processing groups in hygienic processing of Mukene fishery products
 Provide small community based infrastructure for Mukene fish processing and handling (drying racks, stores, packaging materials etc)
 Promote linkage of fishers and processor to co-operative and marketing institutions for access to credit for fishing and processing gear/equipment

Outputs: Two catamarans and Two women groups
 Small community based infrastructure (Racks, stores, handling and processing facilities) at the landing sites
 Guidelines on good manufacturing practices of Mukene
 Better Mukene products and a link between fish (Mukene) processors and buyers
 Improved hygienic standards among the fisherfolk who process Mukene culturally accepted products from Mukene to destigmatize this fish
 compliance to directives on mesh size and distance from shore for Mukene fishing
 data on catch rates
 draft strategy and national management plan for sustainable Mukene fishery exploitation and management
 The following activities will be carried out to achieve the above outputs: Preparing the regulations for the manufacture of animal feeds i.e. preparation and implementation of guidelines on good manufacturing practices;
 Demonstrations to sensitize the feed producers and the farmers on the benefits of better-handled Mukene and link fish processors with committed operators/buyers;
 Promoting provision of credits for women to improve the hygiene standards;
 Providing small community based infrastructure at fish landing sites
 Prepare new, culturally accepted products from Mukene to destigmatize this fish;
 Implement an awareness-raising campaign to promote the new products (enriched flour, fish balls, protein extracts).
 Promoting use of catamarans and compliance to directives on mesh size and distance from shore for Mukene fishing;
 Licensing monitoring of catamaran boats including data on catch rates
 Drafting and implementing a strategy and national management plan for sustainable Mukene fishery exploitation and management;
 Providing a system for monitoring Mukene production and marketing

Start Date: 7/1/2010 *Projected End Date:* 1/31/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.300	0.300	0.000
Total Funding for Project	0.000	0.300	0.300	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

1166 Support to Fisheries Mechanisation & Weed Control

Responsible Officer: C/Fisheries Resources

Objectives: The overall purpose of this project extension will be to strengthen the current aquatic weed control program so as to be able to remove all barriers to fish production including provision of water for agricultural production and aquaculture development with a view of averting the current fish and food shortage in the country.

Specific Objectives:

Remove barriers to fisheries production i.e. suds, siltation, weeds at landing sites in major water bodies and fish nursery/breeding areas and satellite lakes and rivers in order to support fish production

Establish and equip five regional fisheries/agricultural mechanized units in east, west, central, headquarters and north for support to fisheries/food production and aquatic weed control

Establish on farm community reservoirs to provide water for animals and be stocked for increased fish production while also acting as demonstration centers for irrigation for crop production

Build capacity of stakeholders in aquatic weed control and monitoring, irrigation, aquaculture and fisheries management

Establish aquaculture parks in selected aquaculture zones

Outputs: Reduced aquatic weed infestation at fish landing sites and infrastructure like hydropower stations, transport piers, landing and fishing grounds.

Reduced physical encumbrances at fishing grounds and fish handling infrastructure;

Increased aquaculture, livestock and crop production infrastructure

Increased on farm water infrastructure for crop, livestock and fisheries

Enhanced capacity of stakeholders in weed and fisheries management

Increased aquaculture production for small scale and large scale farmers

Increased regional collaboration in management of trans-boundary environmental problems

Activities: Manual and mechanical removal of aquatic weeds at sites of strategic importance (transport piers, fish handling infrastructure and fishing grounds, hydro electric dams).

Construction of aquaculture, livestock and crop production infrastructure (ponds and dams)

Train stakeholders in weed and fisheries management practices

Support to small scale and large scale farmers

Participating in regional collaboration meetings, workshops and exchange visits for handling management of trans-boundary environmental problems

Establish and maintain weevil rearing stations for biological control of aquatic weeds

Start Date: 7/1/2010 *Projected End Date:* 1/31/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.400	0.400	0.000
Total Funding for Project	0.000	0.400	0.400	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Commisioner Agricultural Planning/Under Secretary

Strategic Objectives:

- To ensure efficient and effective use of public funds in the agriculture sector
- To coordinate and harmonise agricultural priorities, strategies and investments
- To ensure timely and clear Budget and monitoring process for sector investment and its implementation
- To support Local governments to undertake agricultural planning and budgeting
- To Improve co-ordination of activities within the the sector and between agriculture and other sectors
- To ensure effective and efficient human resource management, administration and accounting

Services:

- Initiating, formulating, reviewing, analyzing and coordinating strategies, policies, plans, projects and programmes for the sustainable development of the sector;
- Monitoring and evaluating the activities of the Ministry, the physical and financial performance of the agricultural sector as a whole, its semi-autonomous agencies and the sectoral activities undertaken in the Districts;
- Maintaining a comprehensive and up-to-date database on the agricultural sector (including production, marketing and area statistics, early warning data and food security information)
- Supporting and guiding local governments in agricultural sector programme and project planning and implementation
- Preparing BFP and monitoring the annual budget process
- Providing information to guide farmers and agribusinesses in making investment choices
- Administration, HRD and Accounting

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name		Responsible Officer
Development Projects		
0076	Support for Institutional Development	Mr.T. Ojok
0081	Development of early warning systems	Ms A. Hakuza
0092	Rural Electrification	Asst Commissioner Agribusiness
0094	Supervision, Monitoring and Evaluation	Mr E.M. Othieno
1008	Plan for National Agriculture Statistics	Mr G.A Otim
1010	Agriculture Production, Marketing & Regulation	Dr. C.P. Mukama
1085	MAAIF Coordination/U Growth	Mr. M.R. Otim
1088	Markets and Agricultural Trade Improvement	Mr D. Muhwezi

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 010 - Vote Function 0149

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	7.299	<i>N/A</i>	16.972	14.699	14.948
VF Cost Excluding Donor	<i>6.316</i>	<i>6.288</i>	<i>5.390</i>	16.972	<i>10.108</i>	<i>11.952</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
01 4901 Strategies, policies, plans and Guidelines	<i>N/A</i>	2.240	1.896	3.894	2.604	3.851
01 4902 Administration, HRD and Accounting	<i>N/A</i>	1.335	1.185	3.408	1.262	1.679
01 4904 Monitoring and evaluating the activities of the sector	<i>N/A</i>	1.956	1.626	3.366	3.957	2.426
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.854</i>	<i>1.626</i>	3.366	<i>N/A</i>	<i>N/A</i>
<i>Services Funded</i>						
01 4951 Secondment for MAAIF staff in Rome	<i>N/A</i>	0.142	0.095	0.287	0.188	0.197
01 4953 Support for Agricultural Training Institutions	<i>N/A</i>	0.000	0.000	0.167	0.000	0.000
01 4954 Production and Marketing Grant Transfer	<i>N/A</i>	0.000	0.000	2.550	0.000	0.000
<i>Capital Purchases</i>						
01 4972 Government Buildings and Administrative Infrastructure	<i>N/A</i>	0.000	0.000	1.000	5.378	5.986
01 4975 Purchase of Motor Vehicles and Other Transport Equipment	<i>N/A</i>	1.074	0.368	1.755	1.107	0.596
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.415</i>	<i>0.368</i>	1.755	<i>N/A</i>	<i>N/A</i>
01 4976 Purchase of Office and ICT Equipment, including Software	<i>N/A</i>	0.379	0.121	0.372	0.098	0.103
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.129</i>	<i>0.121</i>	0.372	<i>N/A</i>	<i>N/A</i>
01 4977 Purchase of Specialised Machinery & Equipment	<i>N/A</i>	0.000	0.000	0.000	0.105	0.110
01 4978 Purchase of Office and Residential Furniture and Fittings	<i>N/A</i>	0.173	0.100	0.173	0.000	0.000
Total VF Cost (US\$ Bn)	<i>N/A</i>	7.299	5.390	16.972	14.699	14.948
Total VF Cost Excl. Donor (US\$ Bn)	<i>6.316</i>	<i>6.288</i>	<i>5.390</i>	16.972	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

0076 Support for Institutional Development

Responsible Officer: Mr.T. Ojok

Objectives: Support training of staff both at the headquarters and district level,
Provide logistical support to headquarters staff and district local government
Personnel
Support technical backstopping to District Local Governments personnel.
Monitoring and evaluating training and development interventions in the sector. -

Outputs: Water for Agriculture Production Policy and strategies produced and disseminated
MAAIF client charter developed and disseminated
Guidelines for staff training prepared and disseminated
Approved structure for the department of production and marketing disseminated to the local government
100 staff trained in the agriculture sector
39 District Local Governments monitored and evaluated
Capacity assessment undertaken in 45 District Local Governments
Field supervision, monitoring and oversight visits on project performance undertaken
Personnel audit undertaken in 30 District Local Governments
☐ Two vehicles procured The activities are: ☐ Procure short term policy and plans
Hold 5 regional meetings to disseminate strategic plans
Procure 2 vehicles
Develop and disseminate client charter and guidelines to all District Local Governments
Support training 100 staff in the agriculture sector
Make follow ups on the impact of institutional development interventions in all District Local Governments
Carry out inventory of institutional capacity in District Local Governments and agriculture sector training institutions
Carry out field supervision, monitoring and oversight visits
Carry out personnel auditing in all the District Local Governments

Start Date: 7/1/2004 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.700	3.491	1.410	0.000
Donor Funding for Project	0.000	0.000	1.700	0.000
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.000	1.700	0.000
Total Funding for Project	0.700	3.491	3.110	0.000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

0081 Development of early warning systems

Responsible Officer: Ms A. Hakuza

Objectives: Provide timely information on crop production, livestock, fisheries and national food security, to policy makers, farmers and other stakeholders for appropriate action.

Outputs:

- A rationalized and responsive statistical database and community information system.
- Knowledgeable Local Governments in community information system
- Early warning advisory messages prepared and disseminated to farmers and other practitioners in agriculture, at the beginning and end of each season.
- Food security status reports produced and disseminated to policy makers for appropriate action.
- A map of livelihood zones in the country prepared and disseminated.
- District Extension workers made aware of the importance of early warning and agricultural statistics in national food security. The activities are •□ Participate in the Regional climate outlook for a in Nairobi Kenya
- Prepare and disseminate advisory messages to farmers in all the districts
- Train 80 staff in main streaming climate change in Local Government Plans
- Carry out post harvest assessment in all the 80 districts
- Monitor performance of crops, livestock and fisheries in 80 districts
- Carry out routine service and repair of vehicles

Start Date: 7/1/2005 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.127	0.854	0.900	1.727
Donor Funding for Project	0.000	0.000	1.034	1.400
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.000	1.034	1.400
Total Funding for Project	0.127	0.854	1.934	3.127

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

0092 Rural Electrification

Responsible Officer: Asst Commissioner Agribusiness

Objectives: The overall objective of the Agriculture component of the ERT program is to support the PMU process of transforming agriculture from largely subsistence to commercial through the use of energy/ICT in agricultural activities so as to:

Increase incomes by raising farm productivity of rural enterprises through use of energy and ICT.

Raise the share of agriculture that can be marketed through increased agro-processing and post harvest management

Create on farm and off-farm employment through the investment opportunities that arise with access to energy/ICT.

Improve communication and information flow especially in the marketing of agricultural products for which ICT and energy access will play a crucial role.

Outputs: Increased energy access to by agricultural enterprises.

Increased access to critical ICT services by agricultural enterprises in rural areas. The activities are: Carry out feasibility studies for eligible enterprises; Undertake field verification visits;

Training potential entrepreneurs; Identify, priorities and promote 25 Energy Agricultural Investments; Carry out capacity building for the centre, districts, farmers and other stakeholders in accessing energy and ICT; Review and disseminate parameter/criteria for enterprise participation in energy and ICT activities.

Start Date: 7/1/2002 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.272	0.272	0.272	0.685
Total Funding for Project	0.272	0.272	0.272	0.685

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

0094 Supervision, Monitoring and Evaluation

Responsible Officer: Mr E.M. Othieno

Objectives: The objectives are: Provision of accurate and timely information for sector management decisions to the end users; Obtain information for sector analysis and evaluation to be used by policy decisions; Identify and resolve key issues in the agricultural sector; Supervise implementation of agricultural sector activities and Improve overall performance in the agricultural sector.

Outputs: The out puts are: Effective and efficient management of resources as evidenced by performance reports; Monitoring and evaluation frameworks, systems, guidelines in place; Minimum service delivery standards and unity cost established The activities are: Carry out analysis of 80 District Local Government work plans and budgets for agriculture sector; Undertake analysis of MAAIF sub sector policies, plans and strategies; Consolidate MAAIF and its Agencies work plans and budgets; Undertake sector policy supervision in the districts; Review monitoring and evaluation instruments; Undertake field monitoring of MAAIF programmes and projects; Disseminate guidelines in the implementation of conditional grants to District Local Governments; Validation of technical reports with stake holders in Local Governments; and Participate in other sector programmes

Start Date: 7/1/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.377	0.767	0.777	1.077
Total Funding for Project	0.377	0.767	0.777	1.077

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

1008 Plan for National Agriculture Statistics

Responsible Officer: Mr G.A Otim

Objectives: The objectives are: Develop a sustainable Agricultural Data Collection System; Build the capacity for data collection processing and dissemination at all levels; Avail reliable, appropriate and timely information for planning and policy making at all levels

Outputs: The outputs are: Better coordination amongst agricultural statistics stakeholders; Data needs of and supporting infrastructure for the various stakeholders in 40 District Local Governments identified and mechanisms to address them put in place; Set up multi disciplinary team to handle statistical needs of the sector; Established agricultural statistic data bank; Increased appreciation of the role of statistic in planning and policy making The activities are: Carry out field visits to 20 agricultural statistics stakeholders institutions and 80 District Local Governments; Undertake data assessment needs and the supportive infrastructure in 40 District Local Governments; Recruitment of 6 additional staff to build on the existing capacity in the MAAIF agricultural statistics; Carry out 8 progress review meetings; Supervision and monitoring of agricultural activities under the PMA NSCG for the development of agricultural statistics in the District Local Governments; and Procurement of vehicles and other goods

Start Date: 7/1/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.737	0.522	0.522
Total Funding for Project	0.300	0.737	0.522	0.522

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

1010 Agriculture Production, Marketing & Regulation

Responsible Officer: Dr. C.P. Mukama

Objectives: ☐ To enhance safe intra and extra – COMESA agricultural marketing.

Outputs: The out puts are: Food and Agricultural Marketing Information System (FAMIS) established and operationalized in the country; Agricultural marketing institutions strengthened; Sanitary and phytosanitary measures and food safety standards improved and harmonized; Sanitary and phytosanitary institutions strengthened ; and Specific number of eligible and qualified participants are women. The activities are: Carry out needs assessment and equip information collection centres; Carry out sensitization, workshops and training on the use of FAMIS; Undertake study on profitability, domestic resource costs and market opportunities for tradable commodities in the region; Establish a national SPS mailing list and disseminate copies of guidelines; Hold and attend COMESA meetings; and Procure office equipment

Start Date: 7/1/2007 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.180	0.845	0.280	0.580
Total Funding for Project	0.180	0.845	0.280	0.580

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

1085 MAAIF Coordination/U Growth

Responsible Officer: Mr. M.R. Otim

Objectives: To effectively and efficiently deliver public agricultural services which will improve the well-being of farmers and contribute to economic growth.

To rehabilitate district and community access roads amongst others to facilitate access to markets for agricultural produce.

□ To strengthen the competitiveness of Uganda's agricultural and agro-processing sectors.

To increase the productivity and competitiveness of women farmers and women MSMEs through their increased control of and access to resources and influence on decision making processes.

Outputs: The output are : Guidelines for implementation of MAAIF component developed and disseminated; Consultancies/ technical assistance services procured; Annual and quarterly work plans and reports prepared; Monitoring framework developed and put to use; Technical field reports prepared; Vehicles, office and IT equipment procured. The activities are: Undertake reviews; Consultation with key stakeholders; Validation, production and dissemination of the guidelines; Procurement of consultancies; and Coordination and reporting.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.347	0.747	0.347	0.715
Donor Funding for Project	1.012	0.000	1.857	1.596
510 Denmark	1.012	0.000	1.857	1.596
Total Funding for Project	1.359	0.747	2.204	2.311

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

1088 Markets and Agricultural Trade Improvement

Responsible Officer: Mr D. Muhwezi

Objectives: The proposed Market and Agriculture Trade Improvement Project would enhance MAAIF capacity to provide the needed agriculture infrastructure in Local Governments. Specifically it would contribute to the following

Strengthening quality assurance and enforcement of standards for crop, livestock and fish products e.g. the veterinary staff, fish inspectors and crop inspectors.

Ensuring food and nutrition safety.

Promoting market linkages and agribusiness development including market information.

Supporting training and capacity building of key stakeholders regarding quality assurance, food safety, post harvest management

Supporting research in post harvest management

Outputs: The out puts are: Market product standards for crops, livestock and fisheries developed; Guidelines for value chain promotion developed; Market product/ agro-business linkage framework developed; Training and capacity building guide developed; and Market information system developed. The activities are: Carry out consultations with stake holders in all 80 District Local Governments as well as key relevant institutions; Undertake value chain market studies and develop guidelines; Dissemination of guidelines and frameworks; Carry out training needs assessment and develop training programme; Provide technical guidance to the district local Government staff in the agriculture sector; Undertake sector policy supervision in the districts; Develop monitoring and evaluation instruments; Undertake field monitoring of projects activities; Develop market information data base; and Participate in other sector programmes.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.300	1.676	1.967
Total Funding for Project	0.300	0.300	1.676	1.967

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	2.486	5.932	5.932	25.332	25.807	46.034
GoU	17.190	17.536	37.206	9.898	10.888	13.828
Development Donor*	N/A	20.178	N/A	20.871	20.760	21.151
GoU Total	19.676	23.468	43.138	35.230	36.695	59.861
Total GoU + Donor (MTEF)	N/A	43.645	N/A	56.101	57.455	81.012
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.259	7.110	5.332	5.320	N/A	N/A
Total Budget	N/A	50.755	N/A	61.421	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To generate and disseminate appropriate, safe and cost-effective technologies, while enhancing the natural resource base. Guided by the NAR policy (2003) and the NARS Act (2005) Agricultural research NARO continues to play a key role in the modernisation of agriculture by developing technologies for enhancing commodity productivity and utilisation, alleviation of production constraints and management of the natural resource base.

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Vote Function Profile

Responsible Officer: Director General

Strategic Objectives: Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities
Develop the human and infrastructural capacity of NARS constituents to meet the dynamics of the demand for research products and services
Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance

Services:
-Agricultural technology generation
-Strengthening research extension interface
-Research institutional capacity strengthening
-Policy planning and facilitation of research work

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Production and Productivity Improved</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
010151 Generation of agricultural technologies		
010251 Research extension interface promoted and strengthened		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0382 Support for NARO	DIRECTOR GENERAL, NARO
1138 EAAPP	Director General NARO
1139 ATAAS (Grant) EU, WB and DANIDA Funded	Director General - NARO

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0151 Agricultural Research</i>						
Output: 01 5101 Generation of agricultural technologies						
No. of technologies generated	65	70	No info	75	80	90
No. of research studies under competitive grants scheme	48	65	No info	66	72	80
Output: 01 5102 Research extension interface promoted and strengthened						
No. of new varieties/ prototypes released	14	20	No info	25	23	33
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	<i>45.363</i>	<i>N/A</i>	<i>58.119</i>	<i>59.515</i>	<i>83.077</i>
<i>VF Cost Excluding Donor</i>	<i>19.676</i>	<i>25.185</i>	<i>N/A</i>	<i>37.248</i>	<i>38.755</i>	<i>61.926</i>

* Excluding Taxes and Arrears

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Past and Medium Term Vote Function Output Allocations:*

				MTEF Projections			
		2008/09 Outturn	2009/10 Approved Budget	Releases	2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
01 5101	Generation of agricultural technologies	N/A	12.765	N/A	9.690	0.493	0.565
	Output Cost Excluding Donor	N/A	0.237	0.625	0.328	N/A	N/A
01 5101	Generation of agricultural technologies	N/A	12.765	N/A	9.690	0.493	0.565
	Output Cost Excluding Donor	N/A	0.237	0.237	0.328	N/A	N/A
01 5101	Generation of agricultural technologies	N/A	12.765	N/A	9.690	0.493	0.565
	Output Cost Excluding Donor	N/A	0.237	0.237	0.328	N/A	N/A
01 5102	Research extension interface promoted and strengthened	N/A	7.196	N/A	3.637	1.263	1.462
	Output Cost Excluding Donor	N/A	0.865	0.858	0.714	N/A	N/A
01 5104	Agricultural research capacity strengthened	N/A	24.158	N/A	34.779	55.160	78.074
	Output Cost Excluding Donor	N/A	22.840	41.553	30.729	N/A	N/A
01 5104	Agricultural research capacity strengthened	N/A	24.158	N/A	34.779	55.160	78.074
	Output Cost Excluding Donor	N/A	22.840	40.800	30.729	N/A	N/A
01 5104	Agricultural research capacity strengthened	N/A	24.158	N/A	34.779	55.160	78.074
	Output Cost Excluding Donor	N/A	22.840	40.800	30.729	N/A	N/A
Services Funded							
01 5151	Payments to International Organisations (CGIAR, ASARECA,	N/A	1.212	1.212	1.245	2.465	2.869
Capital Purchases							
01 5172	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	1.000	0.000	0.000
01 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	1.000	0.000	0.002
01 5176	Purchase of Office and ICT Equipment, including Software	N/A	0.000	N/A	1.000	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
01 5177	Purchase of Specialised Machinery & Equipment	N/A	0.025	N/A	4.176	0.062	0.070
	Output Cost Excluding Donor	N/A	0.025	0.025	1.225	N/A	N/A
01 5178	Purchase of Office and Residential Furniture and Fittings	N/A	0.006	N/A	1.591	0.031	0.035
	Output Cost Excluding Donor	N/A	0.006	0.006	1.006	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	119.210	N/A	147.058	170.779	240.355
Total VF Cost Excl. Donor (US\$ Bn)		19.416	71.339	126.353	99.362	N/A	N/A

* Excluding Taxes and Arrears

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

0382 Support for NARO

Responsible Officer: DIRECTOR GENERAL, NARO

Objectives: To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country; coordination of research in PARIs; development of resources (human, financial and physical; establish and strengthen linkages and collaborations in research

Outputs:

1. Technologies that increase productivity of priority crops; livestock; fisheries; forestry and agro-forestry production systems and natural resources conservation developed, adapted and disseminated to uptake pathways.
2. Germ plasm conserved
3. Appropriate technical backstopping to the relevant stakeholders provided
4. Capacity of stakeholders to participate in adaptive research and technology dissemination of improved quality.
5. Foundation seed for improved varieties of livestock and crop commodities established and available to stakeholders and farmers.
6. Partnerships including interdisciplinary research teams and networks established and working in zone.
7. Demonstrations and trials established On-station and On-farm for improved technologies in livestock, crops, fisheries, forestry and agro-forestry established for stakeholders

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	17.536	15.218	10.888	13.828
Donor Funding for Project	20.178			
Total Funding for Project	37.714	15.218	10.888	13.828

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

1138 EAAPP

Responsible Officer: Director General NARO

Objectives: Increase in research scientists working in regional research projects
 Increase of regional agricultural research projects
 Increase of new technologies developed by RCoEs
 Increase in adoption of improved processing and handling methods by processors and other market intermediaries
 Increase of existing and new technologies disseminated in more than one EAAPP country

Outputs: Regional research and training and dissemination activities implemented according to plan;
 Increase in regional technology uptake pathways
 Development of research infrastructure and equipment

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.690	0.000	0.000
410 International Development Association (I		1.690	0.000	0.000
Total Funding for Project	0.000	1.690	0.000	0.000

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

1139 ATAAS (Grant) EU, WB and DANIDA Funded

Responsible Officer: Director General - NARO

Objectives: Adaptation and promotion of improved technologies for priority zonal commodities (cereal, G/nuts, Beans Agroforestry and goats)
Packaging and promotion dissemination of improved agricultural productivity technologies for priority commodities in the MWEZ
Prevalence, risk factors and incidence patterns of common cattle, goat and poultry diseases determined

Outputs: NaFIRRI- management options for invasive water weeds developed; technologies for harvesting & processing of fisheries developed; zoning of breeding grounds on the Kyoga Basin lakes and Lake Albert developed; Practices and management models for improving and sustaining fisheries productivity developed
MUKONO ZARDI -
Enhancing Adoption of Agro forestry Technologies; Farmer field Visits conducted; Draft Manuscripts; Brochures/ posters/publication developed

Nabuin ZARDI- Cost-effective methods for raising and multiplying quality planting materials and animal breeds developed; labour saving technologies tested and validated; appropriate livestock management systems developed and evaluated; market preferences and potential for crop products established; cost-effective alternative methods for control of livestock pests and diseases developed and promoted

NARL -

Maintenance of ARENET system and development of market linkages for managing and sharing information on research outputs; Development of area specific fertilizer recommendation system; Characterizing cropping seasons in the different farming systems for more efficient water utilization; Enhancing productivity of the most marketable and profitable crops.

NARL -

Maintenance of ARENET system and development of market linkages for managing and sharing information on research outputs; Development of area specific fertilizer recommendation system; Characterizing cropping seasons in the different farming systems for more efficient water utilization; Enhancing productivity of the most marketable and profitable crops; Biological control of Lantana camara in rangelands; Bananas with improved protein quality and content developed.

NaCRRI

At least 25 CWD resistant clones undergoing evaluation on at least 5 agro-ecological zones by 2011.

Grafting technology for management of CWD undergoing evaluation in at least 5 agro ecological zones by 2011.

At least 20 arabica hybrid progenies undergoing evaluation in at least 2 agro-ecological zones by 2011.

Germplasm conservation trials in place by 2010

Biological control of CWD using Trichoderma sp. and Pseudomonas sp. Developed.

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Maize and rice Germplasm collection, maintenance
 Characterization of bean markets and market chains
 Development of bio-pesticides for the control of field pests of beans
 Genes for black Sigatoka, weevils and nematodes incorporated into 5 Matooke cultivars through cross breeding

MbaZARDI

Prevalence, risk factors and incidence patterns of common cattle, goat and poultry diseases determined
 Alternative feed resources evaluated and promoted.
 Physical chemical parameters of water for fish production determined
 Comparison of growth performance of dams and hatchery produced tilapia fish seed in cages
 Baseline information on current status of production, practices, knowledge, Socio-economic and biophysical factors affecting fruit production documented

KaZARDI

B3C2 potato genotypes with resistance to Late blight selected
 Potato varieties cleaned of major viruses
 Goat breeds of better performance produced for dissemination to uptake pathways
 10 elite apple and 4 pear cultivars selected for on-farm experimentation
 2 apple cultivars released as varieties
 Important sorghum diseases identified
 On station evaluation of upland rice cultivars for adaptation in southwest Uganda
 Multiplication and demonstration of wheat technologies

NaSARRI

Sweet sorghum germplasm accessions with the potential to produce biofuel assembled from all the sorghum growing areas in Uganda and catalogued
 Development and selection of resistant sesame varieties against Cercospora and Cylindrosporium leaf spots
 Development of high yielding sunflower varieties with high oil content, Oleic and Linoleic fatty acids
 Groundnut hybridization for varietal development for derived traits
 Development of high yielding non shattering green grams varieties
 evaluate pasture grasses and legumes for high nutritive value in relation to draught animal nutrition and soil fertility improvement
 Development of cotton varieties with long fibres

NaLIRRI

Trypanosome strains isolated livestock
 Assess the response of MNB supplementation on milk yield and determine the cost effectiveness of the supplement in crossbred cows maintained under smallholder management conditions
 Determine herbage dry matter yield and feeding value of of sorghum and Tithonia diversifolia

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

as feed resources in intensive smallholder dairy farming systems in Uganda
 Determine technology, household and community factors relevant to livestock technology adoption
 Evaluate the feeding strategies for suckling and weaned kids currently being used by farmers in the agro-pastoral areas of Uganda.
 Determine technology, household and community factors relevant to livestock technology adoption
 Evaluate the feeding strategies for suckling and weaned kids currently being used by farmers in the agro-pastoral areas of Uganda

NgeZARDI

Identifying tasks which are labour intensive on-farm
 List of pests & diseases of livestock available

BugiZARDI

Best options for soil and water conservation in the SEAEZ adapted in the zone
 INRM innovations prioritized for scaling up
 Increase availability of current knowledge and productivity of FS in the SEAEZ
 Increased availability of quality seed potato in the zone
 Promote utilization of quality seed potato
 Conduct on-station evaluation trials of cassava, sweet potato and maize varieties
 Conduct fungicide spray regime trials for management of CBD and BBC on-station trial
 Productivity, yield advantage and cost benefit analysis of sole crops and maize based inter cropping systems with legumes determined

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		19.181	20.760	21.150
406 European Union (EU)		0.000	8.840	9.010
410 International Development Association (I)		19.181	10.270	10.470
510 Denmark		0.000	1.650	1.670
Total Funding for Project	0.000	19.181	20.760	21.150

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	5.372	6.393	6.393	6.393	6.457	8.265
GoU	11.229	10.604	19.849	11.604	12.764	16.211
Development Donor*	0.000	0.000	0.000	35.378	34.824	35.486
GoU Total	16.601	16.997	26.241	17.997	19.221	24.475
Total GoU + Donor (MTEF)	16.601	16.997	26.241	53.374	54.045	59.961
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	1.500	1.125	1.400	N/A	N/A
Total Budget	16.601	18.497	27.366	54.775	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Co-ordination and oversight of NAADS programme implementation

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives: Increasing the effectiveness and efficiency of agricultural advisory/extension delivery to farmers for enhanced agricultural productivity, food security and commercialisation

Services: The NAADS Secretariat co-ordinates and facilitates the implementation of the NAADS programme activities at national, district and sub county levels.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Production and Productivity Improved</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
010254 Technology promotion through Public Private Partnerships PPP (National)	010354 Agri-business development and market linkages	
010354 Agri-business development and market linkages		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0903 Government Purchases	Executive Director
1139 ATAAS (Loan) World Bank and DANIDA	Executive Director - Dr. Silim Nahdy

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0154 Agriculture Advisory Services</i>						
Output: 01 5402 Technology promotion through Public Private Partnerships PPP (National)						
No. of technology promoted and supported through partner demonstration at national level	No info	12	No info	15	17	19
No. of strategic enterprises supported at national level through PPP	1	7	No info	10	11	12
Output: 01 5403 Agri-business development and market linkages						
No. of agro-processing / value addition units supported at a national level	No info	8	No info	10	11	12
Output: 01 5404 Service provider and institution capacity development						
No. of performance contracts implemented by district	No info	2,000	No info	1,100	2,200	2,200
<i>Vote Function Cost (US\$ bn)</i>	<i>16.601</i>	<i>16.997</i>	<i>26.241</i>	<i>53.374</i>	<i>54.045</i>	<i>59.961</i>

* Excluding Taxes and Arrears

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Past and Medium Term Vote Function Output Allocations:*

East and Southern Africa - 2009/10 Performance Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
01 5401	Farmer Institutional development	N/A	0.180	N/A	1.890	0.000	0.000
	Output Cost Excluding Donor	N/A	0.180	0.144	0.000	N/A	N/A
01 5402	Technology promotion through Public Private Partnerships PPP	N/A	5.126	N/A	17.468	16.677	21.114
	Output Cost Excluding Donor	N/A	5.126	16.036	4.603	N/A	N/A
01 5403	Agri-business development and market linkages	N/A	2.653	N/A	6.074	10.732	14.126
	Output Cost Excluding Donor	N/A	2.653	1.073	2.640	N/A	N/A
01 5404	Service provider and institution capacity development	N/A	0.450	0.514	0.000	0.000	0.000
01 5405	Planning, monitoring/quality assurance and evaluation	N/A	1.203	N/A	2.967	4.006	3.054
	Output Cost Excluding Donor	N/A	1.203	1.050	1.093	N/A	N/A
01 5406	Secretariat Programme management and coordination	N/A	5.440	N/A	9.140	16.877	15.654
	Output Cost Excluding Donor	N/A	5.440	5.478	6.543	N/A	N/A
Capital Purchases							
01 5475	Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.765	N/A	11.708	5.188	5.358
	Output Cost Excluding Donor	N/A	1.765	1.765	1.918	N/A	N/A
01 5476	Purchase of Office and ICT Equipment, including Software	N/A	0.070	N/A	2.658	0.225	0.322
	Output Cost Excluding Donor	N/A	0.070	0.070	0.080	N/A	N/A
01 5477	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	1.000	0.000	0.000
01 5478	Purchase of Office and Residential Furniture and Fittings	N/A	0.110	N/A	0.470	0.340	0.334
	Output Cost Excluding Donor	N/A	0.110	0.110	0.120	N/A	N/A
Total VF Cost (US\$ Bn)		16.601	16.997	N/A	53.374	54.045	59.961
Total VF Cost Excl. Donor (US\$ Bn)		16.601	16.997	26.241	17.997	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0903 Government Purchases

Responsible Officer: Executive Director

Objectives: To assist poor men and women farmers to become aware of , and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and the sustainability of their farming operations

Outputs: Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market; Farmer access to demand driven agricultural advisory services and information; farming activities of farmer groups, Higher level farmer Organisation, nucleus farmers transformed into market -oriented for profit and farmers' access

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

to markets enhanced; capacity of service providers developed to network and provide effective agricultural advisory services; functional system in place to ensure efficient and effective programme performance at all levels of implementation; effective programme management and coordination and regular interface with policy makers and development partners

Start Date: 7/1/2001 Projected End Date: 6/30/2026

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	10.604	5.745	12.764	16.211
Total Funding for Project	10.604	5.745	12.764	16.211

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

1139 ATAAS (Loan) World Bank and DANIDA

Responsible Officer: Executive Director - Dr. Silim Nahdy

Objectives: Increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory systems in Uganda

Outputs:

- Demand-driven, market-oriented agricultural technologies generated and demonstrated;
- Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;
- Access to and sustained use of technology and technology and information;
- Regional, core, national and zonal strategic research programmes implemented;
- A competitive grant research programme on priorities implemented;
- Appropriate advisory services and information delivered to farmers;
- Farm enterprises developed;
- Access to production support services by value chain players enhanced;
- Formal effective mechanisms for joint outreach operation between NARO and NAADS, Loca Government and other advisory services providers established at various levels;
- Support to business development services;
- Challenge fund to enhance market linkages enterprises established;
- Partnerships for commercial technology promotion along the value chain developed and implemented;
- Multi-stakeholder innovation platforms for key priorities established and operationalized;
- Priority setting process strengthened;
- Critical mass of public and private research services providers with competences and capacities for managing and implementing client-oriented demand-driven and market responsive research created;
- Sustainable and adequate funding for agricultural research mobilised
- Facilities with adequate equipment for agricultural research developed and maintained;
- Capacity for good governance and management developed;
- Policy and legal framework;
- Effective and efficient governance and management structure and systems put in place;
- Partnership arrangement developed with regional and international organisation;
- Capacity developed for participatory M&E;
- Programme activities planned, monitored and evaluated

Start Date: 10/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	7.259	0.000	0.000
Donor Funding for Project		35.380	34.820	35.490
410 International Development Association (I		30.700	1.570	1.590
411 International Fund for Agriculture and D		3.210	0.000	0.000
510 Denmark		1.470	33.250	33.900
Total Funding for Project	0.000	42.639	34.820	35.490

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	1.217	2.133	1.193	2.339	2.456	2.506
	Non Wage	6.060	8.990	9.597	8.840	12.928	16.549
Development	GoU	4.600	5.036	4.705	8.186	9.004	11.436
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.877	16.159	15.494	19.365	24.389	30.490
Total GoU + Donor (MTEF)		11.877	16.159	15.494	19.365	24.389	30.490
(ii) Arrears and Taxes	Arrears	8.717	5.500	4.000	5.848	N/A	N/A
	Taxes**	0.005	0.060	0.031	0.029	N/A	N/A
Total Budget		20.594	21.719	19.525	25.242	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Vote Function Profile

Responsible Officer: Director , Land Management

Strategic Objectives:

- Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;
- Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
- Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;
- Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and
- Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;

Services: The vote function of Land Administration and Management is responsible for :- land management, registration, mapping, surveying and valuation of public properties, coordination and supervision. It is also responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution, provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Security of land tenure and productive use of land resources</i>	Sector Outcome 2: <i>Efficient, effective and sustainable physical planning and urban development</i>	Sector Outcome 3: <i>Improved housing quality and increased housing stock that meets the housing needs of the population</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
020101 Land Policy, Plans, Strategies and Reports		
020201 Land Registration		
020401 Surveys and Mapping		
020601 Land Information Management		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0121 Digital Mapping	Project Coordinator, Digital Mapping
0139 Land Tenure Reform Project	Project Coordinator, LTRP

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09	2009/10	Releases Prel.	MTEF Projections		
	Outturn	Approved Plan		2010/11	2011/12	2012/13
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>						
Output: 02 0101 Land Policy, Plans, Strategies and Reports						

Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of land related laws, regulations and guidelines handled	2	9	3	9	9	9
Output: 02 01 02 Land Registration						
No. of titles sorted, scanned and entered in the database	97,650	120,000	138000	140,000	145,000	150,000
No. of land transactions registered	43,813	30,000	268421	30,000	89,000	100,000
Vote Function Cost (US\$ bn)	5.715	8.799	8.238	10.604	11.913	15.358

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 01 01 Land Policy, Plans, Strategies and Reports	N/A	3.619	4.196	3.022	0.275	0.449
02 01 02 Land Registration	N/A	0.256	0.149	0.467	0.774	1.569
02 01 03 Inspection and Valuation of Land and Property	N/A	0.407	0.250	0.425	3.267	2.791
02 01 04 Surveys and Mapping	N/A	2.159	2.159	2.809	3.131	2.694
02 01 05 Capacity Building in Land Administration and Management	N/A	1.230	0.705	1.229	0.726	0.958
02 01 06 Land Information Management	N/A	0.808	0.555	1.438	3.741	6.898
<i>Capital Purchases</i>						
02 01 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.077	0.077	0.665	0.000	0.000
02 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.056	0.020	0.322	0.000	0.000
02 01 77 Purchase of Specialised Machinery & Equipment	N/A	0.161	0.102	0.032	0.000	0.000
02 01 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.025	0.195	0.000	0.000
Total VF Cost (US\$ Bn)	5.710	8.799	8.238	10.604	11.913	15.358

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0121 Digital Mapping

Responsible Officer: Project Coordinator, Digital Mapping

Objectives: Project Objective :

Develop a National topographic GIS to facilitate the graphical visualization of economic and social activities nation wide at a glance on a computer screen in regard to spatial distribution ,volume and infrastructure developmental progress.

Project Purpose

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

To update medium scale maps which are now updated

Outputs: Project Outputs :

- Decentralized district topographic services
- Computerized and updated both basic and thematic district and national maps
- Geo-referenced spatial information on economic and social activities used for development planning both at district and national
- National topographic GIS established
- Preliminary establishment of a computerized Land Information System for evaluationg and monitoring development
- Provision of various analogue topographic and thematic maps

Project Activities :

- Staff training in generating,management and utilization og geo-information data
- Generation of digital topographic data from analogue to digital maps by digitizing outdated topographic maps
- Field data collection at district level for development of updated district topographic databases
- Generation and dissemination of geo-information data to be used at dsitric level for planning and monitoring developement
- Updating medium scale topographic maps using the developed database
- Train district staff in GIS technology in support of governement decentralization policy
- Dissemination of distrcit topographic databases to facilitate respective planners in analysing the digital hybrid data to to derive information to beused by Policy Makers to take scientific decisions for development projects

Start Date: 6/1/1995 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.252	0.252	0.580	1.833
Total Funding for Project	0.252	0.252	0.580	1.833

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

0139 Land Tenure Reform Project

Responsible Officer: Project Coordinator, LTRP

Objectives: The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of the Land Act. The specific objectives are:

- ☐ Creating an inclusive and pro poor policy and legal framework for the land sector
- ☐ Putting land resources to sustainable productive use
- ☐ Improvement of livelihoods of poor people through equitable distribution of land access and ownership, and greater tenure security for vulnerable groups
- ☐ Increasing availability and use of land information
- ☐ Establishing and maintaining transparent, accessible institutions and systems for decentralized delivery of land services
- ☐ Mobilizing and utilizing public and private resources effectively for the implementation of land sector reforms

Outputs: Outputs:

- National Land Policy (NLP) in place;
- The NLP materials disseminate;
- Draft Strategy for NLP implementation developed;
- National Land Use Policy document disseminated;
- Working Strategy for the National Land Use Plan developed;
- Land related laws reviewed and revised;
- New staff inducted and orientated;
- New land offices constructed / renovated;
- District Land Boards (DLBs) & Area Land Committees trained and inducted;
- DLBs and technical staff provided technical support;
- National Geodetic Network rehabilitation facilitated;
- Systematic Demarcation undertaken;

The activities planned are:

- ☐ Review and revision of land related laws
- ☐ Dissemination of the National Land Policy
- ☐ Development of Strategy for NLP implementation
- ☐ Dissemination and Preparation for Implementation of the National Land Use Policy
- ☐ Development of the National Land Use Plan
- ☐ Dissemination of Public Information on Land Rights
- ☐ Institution and facilitation of Land Dispute Resolution Institutions.
- ☐ Development and piloting of Systematic Adjudication, Demarcation, Survey and Certification/Registration of Land Rights
- ☐ Design and Development of the National Land Information System
- ☐ Rehabilitation of existing records, installation of technical equipment and procedures
- ☐ Strengthening of technical services in District Land Offices; support for the operations of

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 01 Land, Administration and Management (MLHUD)

District Land Boards and other decentralized land sector institutions; strengthening of the capacity of national land sector institutions for co-ordination and monitoring

Start Date:

Projected End Date:

6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.997	5.783	5.688	6.540
Total Funding for Project	3.997	5.783	5.688	6.540

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 *Physical Planning and Urban Development*

Vote Function Profile

Responsible Officer: Director , Physical Planning and Urban Development

Strategic Objectives: *The overall goal of this Vote Function is to attain an orderly, progressive and sustainable urban and rural development as a framework for industrialization, provision of social and physical infrastructure, agricultural modernization and poverty eradication.*

The specific objectives of the function are to:

- *Attain orderly and sustained growth of urban and regional development;*
- *Attain a well regulated and controlled land use; and*
- *Enhance public awareness on urban land use and regional development;*

Services: *Physical Planning*

- *Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;*
- *Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.*
- *Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;*
- *Easing access to all land use related information,*
- *Increasing public awareness of the value of physical planning & organized land uses,*
- *Providing technical support and guidance to LGs in the field of land use planning,*
- *Ensure effective & functional distribution of planned infrastructure countrywide.*

Urban Development

- *Promoting orderly, well balanced and rationally distributed urban development and effective management of the urban services;*
- *Promoting development of sustainable, healthy and liveable urban settlements;*
- *Promoting safe, affordable, quick, reliable and sustainable access for all urban residents to jobs, markets, education, medical, recreation and other such needs within the urban areas;*
- *Improving the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;*
- *Enhancing development of the urban economy and reduction of urban poverty;*
- *Promoting sustainable management of the urban environment and preservation of the urban heritage; and*
- *Promoting Social cohesion and inclusion for all urban dwellers;*

Land Use Regulation & Compliance

- *Ensuring compliance land use related policies, plans & regulations;*
- *Providing technical support and guidance to LGs in the field of land use regulation, monitoring & evaluation; and*
- *Systematisation of the land use compliance monitoring function and practice.*

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Efficient, effective and sustainable physical planning and urban development</i>	<i>Improved housing quality and increased housing stock that meets the housing needs of the population</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i> 020102 Physical Planning Policies, Strategies, Guidelines and Standards 020502 Support Supervision and Capacity Building 020602 Urban Dev't Policies, Strategies, Guidelines and Standards	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1146 Transforming Settlements of Urban Poor	Commissioner/Urban Development

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0202 Physical Planning and Urban Development</i>						
Output: 02 0205 Support Supervision and Capacity Building						
No. of monitoring & coordination reports from Local Governments	1	4	No info	4	4	4
<i>Vote Function Cost (US\$ bn)</i>	0.377	2.160	1.751	2.715	3.642	3.859

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Town V.C. Planning Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
02 0201 Physical Planning Policies, Strategies, Guidelines and Standards	N/A	0.754	0.610	0.446	0.903	0.747
02 0202 Field Inspection	N/A	0.405	0.325	0.532	0.858	1.426
02 0203 Devt of Physical Devt Plans	N/A	0.065	0.046	0.077	0.147	0.121
02 0204 Town and Country Planning Board Activities	N/A	0.072	0.048	0.082	0.403	0.462
02 0205 Support Supervision and Capacity Building	N/A	0.614	0.525	0.812	0.929	0.768
02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards	N/A	0.250	0.196	0.677	0.403	0.334
Capital Purchases						

Vote 012 - Vote Function 0202

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
02 02 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.090	0.000	0.000
Total VF Cost (US\$ Bn)	.377	2.160	1.751	2.715	3.642	3.859

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1146 Transforming Settlements of Urban Poor

Responsible Officer: Commissioner/Urban Development

Objectives: To create inclusive cities without slums in order to maximize the potential of urbanization by proactively managing urban growth: I) At least 50,000 slum dwellers living within the 5 selected municipalities actively engage in both securing their rights and honouring their responsibilities through improved urban governance and formalisation. (II) At least 50,000 slum dwellers living within the 5 selected municipalities improve their qualitative and quantitative access to municipal services. (III) The Government of Uganda (national and sub national) in partnership with interested stakeholders develops effective and efficient inclusive urban development policies and strategies enabling the better management of future urban growth positively affecting the lives of 200,000 slum dweller households nationwide

Outputs: 1.1) Set up phase of the project 1.2) Capture and expand SDIs Learning by Doing approach Rights and Responsibilities 1.3) Establish Municipal wide Development Forums 1.4) Registration and survey of all households and small businesses located within slum settlements 1.5) The implementation of an appropriate savings-based financial model that enables poor households to gain access to affordable finance 1.6) Participatory action research that promotes improved legal access to land and increased security of tenure through the establishment of systems that clearly define and protect rights and responsibilities attached to urban land usage, occupation and ownership, and landlord tenant relations. 2.1) Formation and capacity building of Settlement level Urban Poor Organisations 2.2) The development of Municipal Development Strategies 2.3) The development of detailed municipal Slum Upgrading Action Plans 2.4) The design and capitalisation of municipality-specific Community Upgrading Funds that are jointly managed by Settlement level Urban Poor Organisations and local authorities. 2.5) The improvement of municipal management and planning systems 3.1) The promotion of an ongoing national urban policy dialogue that links communities, local authorities and national government as well as other nongovernmental actors 3.2) The commissioning of research into defined urban problems 3.3) The development of a Sustainable Urbanisation campaign 3.4) Support the capacity of public universities to train future and existing urban planners and young professionals from other relevant fields 3.5) The development of a municipal institutional leadership programme specifically targeting "mayors, town clerks and municipal council members" but also including senior officials and management level staff 3.6) Development of the National Urban Policy and Strategic Urban Development Plan for Uganda

Start Date: 7/1/2010 *Projected End Date:* 6/30/2014

Project Funding Levels:

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 *Physical Planning and Urban Development*

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.600	0.601	0.000
Total Funding for Project	0.000	0.600	0.601	0.000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Vote Function Profile

Responsible Officer: Director, Housing

Strategic Objectives:

- Provide overall guidance to the housing sector;
- Improve the quality of housing in Uganda;
- Increase home ownership;
- Improve the security of housing tenure for all especially the vulnerable in society
- Increase public awareness on human settlements development;
- Build capacity among stakeholders for housing development and management, and;
- Promote networking both Local and International.

Services: The Vote Function entails formulating policies, legislation, procedures, setting housing standards, monitoring and evaluation of implementation of housing policies and providing technical back up support to Local Governments in order to 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 Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Security of land tenure and productive use of land resources	Efficient, effective and sustainable physical planning and urban development	Improved housing quality and increased housing stock that meets the housing needs of the population
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		020103 Housing Policy, Strategies and Reports
		020503 Public Servants Housing scheme

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0316 Support to Earthquake Disaster Victims	Project Coordinator
1147 Kasooli Housing Project	Acting Principal Housing Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0203 Housing						
Output: 02 0301 Housing Policy, Strategies and Reports						
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	No info	4	4	4
Vote Function Cost (US\$ bn)	1.729	2.091	1.601	2.767	4.342	5.977

* Excluding Taxes and Arrears

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Past and Medium Term Vote Function Output Allocations:*

East and Southern Africa - 2009/10 Approved Output Allocations							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
02 0301	Housing Policy, Strategies and Reports	N/A	0.530	0.395	0.350	0.789	0.719
02 0302	Technical Support and Administrative Services	N/A	0.414	0.335	0.827	1.037	2.924
02 0303	Capacity Building	N/A	0.466	0.333	0.702	1.694	1.544
02 0304	Estates Management Policy, Strategies & Reports	N/A	0.214	0.185	0.423	0.371	0.338
02 0305	Public Servants Housing scheme	N/A	0.373	0.292	0.000	0.451	0.453
02 0306	Awareness compaigns on Earthquake Disaster Management	N/A	0.094	0.062	0.187	0.000	0.000
Capital Purchases							
02 0373	Roads, Streets and Highways	N/A	0.000	0.000	0.194	0.000	0.000
02 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.083	0.000	0.000
Total VF Cost (US\$ Bn)		1.729	2.091	1.601	2.767	4.342	5.977

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0316 Support to Earthquake Disaster Victims

Responsible Officer: Project Coordinator

Objectives: Project Objectives :

To develop guidelines for construction techniques in earthquake prone areas ;
 To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster using both print and electronic media ;
 To train personnel in earthquake resistant construction techniques ; and
 Enhance formulation of self sustaining Disaster Management Systems at all levels of leadership ,which would not only coordinate dissemination of information ,relief and evacuation in the event that disaster strikes but also continue sensitizing their communities on Disaster Management

Outputs:

Project Outputs :

Earthquake Resistant Construction (ERC) manuals produced
 Public awareness of seismic safety guidelines conducted
 Key stakeholders trained in seismic safety and ERC skills
 Earthquake resistant model houses built
 Earthquake Resource Centre set up
 Technical personnel equipped with EDM skills
 Disaster Volunteer Teams (DVT) set up in each sub-county of the five (5) districts of Kabarole,Bundibugyo,Kasese,Kamwenge and Kyenjonjo

Project Activities :

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Publicity program on Radio,TV
 Sensitization of target community to enhance skills in Earthquake Disaster Management and Mitigation
 Construction of model houses
 Setting up Disaster Response Teams
 Construction of Resource Centres to serve as a coordination centre for earthquake related issues

Start Date: 2/1/2001 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.187	0.187	0.992	2.305
Total Funding for Project	0.187	0.187	0.992	2.305

1147 Kasooli Housing Project

Responsible Officer: Acting Principal Housing Officer

Objectives: To provide security of tenure to 250 households
 To provide access to basic infrastructure and services to 250 households
 To provide access to housing finance to 250 low income earners
 To increase the capacity for income generation for the Housing Association members
 To improve the physical urban environment of Kasooli Settlement

Outputs: Outputs :
 250 land titles issued
 250 low-cost houses constructed
 Physical and urban environment of Kasooli Settlement and Tororo Municipality improved

Start Date: 7/1/2010 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.643	0.558	0.262
Total Funding for Project	0.000	0.643	0.558	0.262

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

Strategic Objectives: -Ensure efficient and effective use of Government resources;

Services: The Vote Function of Policy, Planning and Support Services is mandated to provide administrative support services and to ensure coordination of the Ministry's activities in compliance with established laws and procedures.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0162 Support to PQAD	Commissioner PQAD
1029 Construction of MLHUD	Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.055	3.109	3.905	3.279	4.491	5.296

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost							
	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
02 4901	Policy, consultation, planning and monitoring services	N/A	0.832	0.611	0.882	1.574	1.536
02 4902	Ministry Support Services (Finance and Administration)	N/A	1.373	2.729	1.194	2.030	1.981
02 4903	Ministerial and Top Management Services	N/A	0.030	0.030	0.074	0.243	1.046
02 4904	Information Management	N/A	0.050	0.042	0.052	0.062	0.160
02 4905	Procurement and Disposal Services	N/A	0.041	0.038	0.082	0.277	0.270
02 4906	Accounts and internal Audit Services	N/A	0.183	0.143	0.253	0.305	0.301
Capital Purchases							
02 4972	Government Buildings and Administrative Infrastructure	N/A	0.600	0.311	0.600	0.000	0.000
02 4975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.132	0.000	0.000

Vote 012 - Vote Function 0249

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
02 49 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.010	0.000	0.000
Total VF Cost (US\$ Bn)	4.055	3.109	3.905	3.279	4.491	5.296

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0162 Support to PQAD

Responsible Officer: Commissioner PQAD

Objectives: To facilitate and improve the Lands, Housing & Urban Devt sector capacity for planning of programmes and projects
To enhance monitoring, evaluation and coordination in the Lands, Housing & Urban Devt sector

Outputs: 6 vehicles procured
1 heavy duty photocopyers procured
3 computers procured
Planning and budgeting documents prepared and submitted to MFPED

Start Date: 7/1/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.150	0.117	0.099
Total Funding for Project	0.000	0.150	0.117	0.099

1029 Construction of MLHUD

Responsible Officer: Permanent Secretary

Objectives: Objective:- To organise the headquarters building to provide safe, efficient and adequate office accommodation, infrastructural services and installations befitting the work place of a Ministry Headquarters. To accommodate the housing directorate currently located on Portbell Road.

Outputs: Expected Outputs:- Consultant Procured, Tender documents comprising Architectural and Engineering drawings and bills of quantities prepared, Contractor Procured, Building and associated works in respect of the extension completed.

Start Date: 1/10/2008 **Projected End Date:** 1/5/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.600	0.600	0.469	0.397
Total Funding for Project	0.600	0.600	0.469	0.397

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.146	0.270	0.148	0.318	0.334	0.340
Recurrent Non Wage	0.209	0.226	0.226	0.226	0.236	0.302
GoU	0.416	3.680	2.822	3.680	4.048	5.141
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.771	4.176	3.196	4.224	4.618	5.784
Total GoU + Donor (MTEF)	0.771	4.176	3.196	4.224	4.618	5.784
(ii) Arrears	0.000	1.600	1.600	0.000	N/A	N/A
and Taxes Taxes**	0.005	0.000	0.000	0.000	N/A	N/A
Total Budget	0.771	5.776	4.796	4.224	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To effectively hold and manage all government land and property thereon and resolve historical land holding injustices.

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Vote Function Profile

Responsible Officer: Secretary Uganda Land Commission

Strategic Objectives:

- To ensure the effective and efficient use of all government land
- To develop and maintain an updated inventory and database for all government land and property
- To ensure that all government land is titled and secured
- To enable bonafide and lawful occupants acquire registrable interest

Services: The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land holding injustices.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Security of land tenure and productive use of land resources	Efficient, effective and sustainable physical planning and urban development	Improved housing quality and increased housing stock that meets the housing needs of the population
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0989 Support to Uganda Land Commission	Secretary Uganda Land Commission

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Policy Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0251 Government Land Administration</i>						
Output: 02 5103 Government leases						
No. of processed leases	581	585	No info	500	600	600
Amount of NTR collected (US\$ bn)	2.475	2	No info	2.5	2.7	3
Output: 02 5104 Government Land Inventory						
No. of Government land titles issued	35	35	48	60	60	70
Output: 02 5105 Government property rates						
No. of properties verified & valued	42	50	No info	50	65	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>0.771</i>	<i>4.176</i>	<i>3.196</i>	<i>4.224</i>	<i>4.618</i>	<i>5.784</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term 2011 Function Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
02 5101	Regulations & Guidelines	N/A	0.300	0.224	0.320	0.332	0.309
02 5102	Financial and administrative services	N/A	0.658	0.558	0.592	0.585	0.611

Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
02 5103 Government leases	N/A	0.126	0.087	0.150	0.199	0.186
02 5104 Government Land Inventory	N/A	0.199	0.143	0.199	0.249	0.216
02 5105 Government property rates	N/A	0.043	0.043	0.048	0.107	1.511
<i>Capital Purchases</i>						
02 5171 Acquisition of Land by Government	N/A	2.500	1.889	2.800	2.877	2.718
02 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.250	0.214	0.025	0.166	0.155
02 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.080	0.031	0.070	0.071	0.062
02 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.007	0.020	0.033	0.015
Total VF Cost (US\$ Bn)	.767	4.176	3.196	4.224	4.618	5.784

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0989 Support to Uganda Land Commission

Responsible Officer: Secretary Uganda Land Commission

Objectives: Resolve all historical land holding injustices in the country.

Outputs: Hectares of land compensated, policies developed, bonafide occupants' land interest registered.

Start Date: 7/1/2002 *Projected End Date:* 6/30/2023

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.680	3.680	4.048	5.141
Total Funding for Project	3.680	3.680	4.048	5.141

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	1.402	1.876	1.484	2.197	2.306	2.353
Recurrent Non Wage	3.057	3.169	2.478	6.169	6.231	6.976
GoU	232.221	345.020	329.771	133.964	278.641	234.641
Donor*	N/A	347.914	N/A	248.934	221.265	103.494
GoU Total	236.680	350.066	333.733	142.330	287.178	243.970
Total GoU + Donor (MTEF)	N/A	697.980	N/A	391.265	508.443	347.464
(ii) Arrears	1.065	0.900	0.900	0.000	N/A	N/A
and Taxes Taxes**	95.994	145.500	72.750	30.000	N/A	N/A
Total Budget	N/A	844.380	N/A	421.265	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“Establish, Promote the development, Strategically Manage and Safeguard the Rational and Sustainable Exploitation and Utilization of Energy and Mineral Resources for Social and Economic Development”.

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Vote Function Profile

Responsible Officer: Commissioner ERD

Strategic Objectives:

- To review and put in place modern policies and legislation that offer a conducive business environment
- To increase the energy mix in power generation ,promote and co-invest in the development of new power generation and transmission projects
- To acquire and provide necessary information and data to attract and facilitate private sector participation and capital inflow
- Promote and / impliment rural electrification through grid extension ,development of decentralised power supply systems and use of renewable energy resources.
- To carry out specialised and general training of manpower and stregthening capacity of the institutions responsible for managing and safe guarding the energy and mineral resources
- Carry out energy audits and consumer awareness campaigns for energy efficiency.
- Promote and regulate atomic energy for power generation and other peaceful applications

Services: The vote function under the Energy Resources Department is responsible for promoting increased investments in power generation; renewable energy development; rural electrification; improve energy access; promote energy efficient technologies; and also promote private sector participation in the energy sector.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased power generation capacity and transmission</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>Increased promotion of petroleum exploration and monitoring of the supply chain</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
030201 Energy Efficiency Promotion		
030401 Increased Rural Electrification		
<i>Outputs Funded</i>		
035201 Thermal and Small Hydro Power Generation (UETCL)		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0325 Energy for Rural Transformation II	Commissioner ERD
0331 Rural Electrification	Commissioner ERD
0940 Support to Thermal Generation	Commissioner ERD
0999 Power Sector Development Operation	Commissioner ERD
1023 Promotion of Renewable Energy & Energy Efficiency	Commissioner ERD
1024 Bujagali Interconnection Project	Commissioner ERD
1025 Karuma Interconnection Project	Commissioner ERD
1026 Mputa Interconnection Project	Commissioner ERD
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	Commissioner - ERD
1140 NELSAP	Commissioner - ERD
1144 Hoima - Kafu interconnection	Commissioner - ERD

Vote 017 - Vote Function 0301

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Project Name	Responsible Officer
1149 UETCL/Statnett Twinning Arrangement - Phase II	Commissioner - ERD

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't						
Output: 03 0103 Renewable Energy Promotion						
No. of small Renewable Energy projects developed	8	10	01	10	10	05
No. of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	70,000	100,000	50,000	100,000	100,000	120,000
Output: 03 0104 Increased Rural Electrification						
No. of new electricity conections	No info	20,000	No info	20,000	20,000	20,000
Output: 03 0152 Thermal and Small Hydro Power Generation (UETCL)						
Additional hydropower generation capacity(MW)	No info	18	No info	93	147	100
Vote Function Cost (US\$ bn)	N/A	465.116	N/A	360.200	322.011	177.100
VF Cost Excluding Donor	120.560	150.091	132.146	130.651	117.554	77.135

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Low and Medium Term Performance Output Projections.							
		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2010/11	2011/12	2012/13
Services Provided							
03 0101	Energy Policy/Plans Dissemination, Regulation and Monitoring	N/A	0.110	N/A	48.865	5.252	2.972
	Output Cost Excluding Donor	N/A	0.070	0.288	0.237	N/A	N/A
03 0102	Energy Efficiency Promotion	N/A	3.203	N/A	6.534	8.551	4.838
	Output Cost Excluding Donor	N/A	0.382	0.349	0.889	N/A	N/A
03 0103	Renewable Energy Promotion	N/A	2.299	N/A	4.284	12.410	7.022
	Output Cost Excluding Donor	N/A	0.367	0.317	3.725	N/A	N/A
03 0104	Increased Rural Electrification	N/A	63.928	N/A	20.222	57.911	30.234
	Output Cost Excluding Donor	N/A	18.762	18.762	15.191	N/A	N/A
03 0105	Atomic Energy Promotion and Coordination	N/A	0.080	0.053	0.880	0.000	0.000
Services Funded							
03 0151	Membership to IAEA	N/A	0.030	0.030	0.030	0.101	0.057
03 0152	Thermal and Small Hydro Power Generation (UETCL)	N/A	390.234	N/A	245.387	237.003	131.534
	Output Cost Excluding Donor	N/A	130.000	111.947	109.500	N/A	N/A

Vote 017 - Vote Function 0301

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
03 01 53 Cross Sector Transfers for ERT (Other Components)	N/A	0.000	N/A	32.419	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
03 01 72 Government Buildings and Administrative Infrastructure	N/A	4.195	N/A	0.926	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
03 01 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.400	0.400	0.200	0.191	0.108
03 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.592	0.335
03 01 77 Purchase of Specialised Machinery & Equipment	N/A	0.636	N/A	0.454	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	465.116	N/A	360.200	322.011	177.100
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>50.435</i>	<i>150.091</i>	<i>132.146</i>	<i>130.651</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0325 Energy for Rural Transformation II

Responsible Officer: Commissioner ERD

Objectives: To put in place a conducive environment and related capacity for:

- a commercially oriented service delivery of energy and ICT,
- small-scale renewable power generation schemes
- investment in rural electrification schemes and scaled-up delivery of electricity
- Accelerated rural access to basic telephone and internet services

Outputs:

- Additional power generation from small, renewable energy resources
- Independent grid systems for relatively concentrated isolated areas with a potential for the use of electricity by rural enterprises
- Individual/institutional solar PV systems for relatively dispersed areas
- Cross-sectional linkages with health, agriculture, education and water

Start Date: 11/1/2009 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.066	2.199	0.398	0.420
Donor Funding for Project	9.115	39.383	42.654	41.702
410 International Development Association (I)	5.501	39.383	42.654	41.702
Total Funding for Project	9.181	41.582	43.051	42.122

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

0331 Rural Electrification

Responsible Officer: Commissioner ERD

Objectives: The overall objectives for the programme are:
Improve the rural quality of life and facilitate significant rural non- farm income by accelerating main grid extension based rural electrification with a tentative target of contributing to increasing rural electricity access from about 1% in 2000 to about 10% ten years later.

Outputs:

- Acquire way – leaves for donor funded rural electrification schemes
- Extend power to selected mines and PMA agro – processing centers
- Execute community schemes
- Electrify District headquarters:

Start Date: 7/1/2000 **Projected End Date:** 12/1/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	19.162	22.662	21.332	23.217
Donor Funding for Project	37.385	0.475	0.000	0.000
535 Norway		0.475	0.000	0.000
Total Funding for Project	56.547	23.137	21.332	23.217

0940 Support to Thermal Generation

Responsible Officer: Commissioner ERD

Objectives: The project is aimed at addressing the effects on the tariff due to variations in costs of production from the thermal generation.

Outputs: Expected outputs

- Fluctuations in the tariff structure stabilised
- Improvement in the Government's fiscal sustainability

Start Date: 5/1/2005 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	92.000	105.000	71.326	36.806
Total Funding for Project	92.000	105.000	71.326	36.806

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

0999 Power Sector Development Operation

Responsible Officer: Commissioner ERD

Objectives:

- Reduce the supply-demand gap until the Bujagali hydropower plant comes into service around 2011 using a set of investments and designed policy measures.
- Provide financial support for the Government to absorb a part of the high costs of short-term thermal power generation.
- Making the sector financially viable, accelerating rural electrification, and moving towards a sector-wide approach for development by use of designed policy measures.

Outputs: Expected Outputs

- Improved energy efficiency in Public Institutions.
- Power supply deficit reduced by 50 MW.
- Capacity of staff in MEMD and UETCL strengthened.
- Final end-user tariff subsidized.

Start Date: 5/15/2007 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.041	7.354	0.000	0.000
Donor Funding for Project	152.032	75.551	81.825	0.000
410 International Development Association (I	152.539	75.551	81.825	0.000
Total Funding for Project	152.073	82.905	81.825	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1023 Promotion of Renewable Energy & Energy Efficiency

Responsible Officer: Commissioner ERD

Objectives: The project's main objective are: -
 - To improve the supply of the energy from renewable sources, thereby increasing the total available power generation capacity in the country and reducing the frequency of load shedding.
 - To increase the efficiency of the use of energy.

Outputs: Expected Outputs

- 450,000 improved household stoves disseminated.
- 500 improved institutional stoves disseminated.
- 1,000 solar home systems disseminated.
- 100 solar institutional systems disseminated.
- At least 350,000 tons of wood saved each year due to programme intervention.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.182	0.460	0.000	0.000
Donor Funding for Project	2.184			
Total Funding for Project	2.366	0.460	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1024 Bujagali Interconnection Project

Responsible Officer: Commissioner ERD

Objectives: - To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station to one existing and future distribution companies and large customers.

Outputs: Expected Outputs

- 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation;
- 15 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation;
- 5 km of 132 kV double circuit transmission line from Bujagali substation to Nalubaale substation;
- 5 km 123 kV double circuit transmission line to link Bujagali substation to an existing line to Tororo substation;
- A new 132 kV substation at Kawanda;
- Extension of 132 kV Mutundwe substation.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.000	4.000	2.326	2.454
Donor Funding for Project	110.114	37.180	7.940	0.000
401 Africa Development Bank (ADB)	56.469	19.550	7.940	0.000
523 Japan	53.645	17.630	0.000	0.000
Total Funding for Project	113.114	41.180	10.266	2.454

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1025 Karuma Interconnection Project

Responsible Officer: Commissioner ERD

Objectives: - To provide adequate transmission capacity for evacuation of electric power from Karuma hydro Power Station to distribution

Outputs: Expected Outputs

- Karuma – Kawanda 220 kV (approximately 250 km)
- Karuma – Lira 132 kV (approximately 70 km)
- Karuma – Olwiyo 132 kV
- Olwiyo – Packwach 33 kV
- Olwiyo – Adjumani 33 kV

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	8.416	0.000
Donor Funding for Project	4.195	0.926	0.000	0.000
535 Norway	4.195	0.926	0.000	0.000
Total Funding for Project	4.195	0.926	8.416	0.000

1026 Mputa Interconnection Project

Responsible Officer: Commissioner ERD

Objectives: - To meet the energy needs of the Ugandan population for social and economic development;
 - Provision of adequate transmission capacity to evacuate power generated at Mputa thermal Power Plant;
 - Provision of hydro/thermal generation mix to mitigate hydrological risks and emergency conditions.

Outputs: Expected Outputs

- Mputa – Fort Portal – Nkenda 132 kV transmission line (approx. 200km)
- Mputa – Hoima 132 kV transmission line (approx. 73 km)
- New Fort Portal and Hoima substations and substation extension at Nkenda

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	35.000	14.500	11.629	12.269
Donor Funding for Project	0.000	28.482	20.172	0.000
535 Norway		28.482	20.172	0.000
Total Funding for Project	35.000	42.982	31.802	12.269

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Responsible Officer: Commissioner - ERD

Objectives:

- 1) The general objective of component 1 is to provide a high voltage backbone between Mbarara and the mid western towns.
- 2) The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures to reduce the operational costs associated with the wooden structures.

Outputs:

- 1) Completion of detailed RAP studies.
- 2) Acquisition of ROW through compensation and resettlement of Project Affected Persons.
- 3) Procurement of consultant for project supervision and monitoring.
- 4) Procurement of contractor(s) for works.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		39.582	44.986	51.249
402 Africa Development Fund (ADF)		39.582	44.986	51.249
Total Funding for Project	0.000	39.582	44.986	51.249

1140 NELSAP

Responsible Officer: Commissioner - ERD

Objectives: Improve access to electricity in NBI countries through increased cross-border sharing of energy and power. To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines and their associated sub stations.

Outputs:

- 1) A constructed, tested, commissioned and fully operational 220Kv Bujagali-Tororo-Lessos(Uganda part), double circuit, double conductor power transmission line(approximately 127.7km) on self supported steel lattice towers and associated bays at Tororo substation.
- 2) A constructed, tested, commissioned and fully operational 220kV Mbarara-Mirama-Birembo(Uganda part), double circuit, double conductor power transmission line(approximately 73km) on self supported steel lattice towers and transformer stations at Mbarara North and new transformer station at Mirama.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		5.840	6.880	7.013
402 Africa Development Fund (ADF)		5.840	6.880	7.013
Total Funding for Project	0.000	5.840	6.880	7.013

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1144 Hoima - Kafu interconnection

Responsible Officer: Commissioner - ERD

Objectives:

- 1) Provide adequate transmission infrastructure to meet the energy needs of the Ugandan population for social and economic development.
- 2) Poverty eradication through providing electricity needed for the medium and small scale industries.
- 3) Improve the standard of living for the population in the project area by providing electricity needed for better healthy, education and communication infrastructure.

Outputs:

- 1) Constructed Hoima-Kafu 132kV power transmission line (approximately 70km)
- 2) Constructed 400/132/33kV 2X15/20MVA new Kafu substation at Kibanja.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		0.949		
535 Norway		0.949		
Total Funding for Project	0.000	0.949	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

1149 UETCL/Statnett Twinning Arrangement - Phase II

Responsible Officer: Commissioner - ERD

Objectives: General Objectives

- ☐ Provision of Transmission infrastructure to cater for future Grid interconnections to the Great Lakes States Grid.
- ☐ Promote regional cooperation through sharing of power generation resources.
- ☐ Improve security in the project area by provide power supply to needed for social – Economic development of the two countries

Specific Objectives

- ☐ Create a 220kV power transmission ring from Uganda – Rwanda - Burundi - DRC Eastern and back to Uganda for future regional power trade.
- ☐ Exploit export opportunities by provide power supply to the Eastern D.R. Congo including the towns of Beni and Bunia .
- ☐ To provide adequate transmission infrastructure to facilitate power trade between Uganda and D.R. Congo for Social and Economic development of the two countries
- ☐ Poverty reduction and Improvement in the standard of living by providing electricity needed for healthy, education, clean water and communication infrastructures for the region

Outputs: Expected outputs

- ☐ Constructed Nkenda-Beni-Bunia 220kV power transmission line constructed (approximately 350km/ Uganda's part is 70km)

Performance indicators

- ☐ Power transmission line constructed, tested, commissioned and fully operational.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.180		
514 Germany Fed. Rep.		1.180		
Total Funding for Project	0.000	1.180	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure (Energy Fund)

Vote Function Profile

Responsible Officer: Commissioner ERD

Strategic Objectives:

- To promote the development of large hydro power stations
- Carry out studies such as pre-feasibility studies, feasibility studies and environmental impact assessments of large hydro power projects.
- Implement the Resettlement Action Plans (RAPs) for hydro power projects
- Implement the Resettlement Action Plans (RAPs) for transmission lines evacuating power from large hydro power stations.

Services: This vote function is intended to support development of large hydropower generation facilities in the Country. The Fund is geared towards meeting Government's endeavours to developing these large projects on a public/private partnership in the medium term.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased power generation capacity and transmission	Well managed and safeguarded mineral resources for production and exports	Increased promotion of petroleum exploration and monitoring of the supply chain
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Funded		
035102 Increased power generation - Largescale Hydro-electric		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1143 Isimba HPP	Commissioner - ERD

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0302 Large Hydro power infrastructure (Energy Fund)</i>						
Output: 03 0251 Increased power generation - Largescale Hydro-electric						
No. of feasibility studies undertaken	0	4	2	2	2	2
Additional large hydro power plants	0	No info	0	1	1	1
<i>Vote Function Cost (US\$ bn)</i>	109.280	191.280	191.120	2.563	131.280	136.730

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Funded							
03 0251	Increased power generation - Largescale Hydro-electric	N/A	176.280	176.120	0.000	131.280	136.730
Capital Purchases							

Vote 017 - Vote Function 0302

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure (Energy Fund)

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
03 0272 Government Buildings and Administrative Infrastructure	N/A	15.000	N/A	2.563	0.000	0.000
Output Cost Excluding Donor	N/A	15.000	15.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	84.280	191.280	N/A	2.563	131.280	136.730
Total VF Cost Excl. Donor (US\$ Bn)	84.280	191.280			N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1143 Isimba HPP

Responsible Officer: Commissioner - ERD

Objectives: Objectives

The medium term objective of the project is the ultimate development of the Isimba Hydro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region. This would lead to the following specific objectives

- ☐ Provide electrical power to meet the energy needs for the Uganda population for social and economic development.
- ☐ Poverty eradication through providing electricity needed for the Large medium and small scale industries
- ☐ Mitigate the power deficit within the country
- ☐ Provide power needed to Facilitate Rural Electrification

Outputs: Expected outputs

- ☐ Constructed 2X65MW Isimba Hydro power plant
- ☐ Constructed 132kV Isimba-Bujagali , double circuit steel tower power transmission line (approximately 50km)

Performance indicators

- ☐ Isimba hydro Power generation Plant constructed, tested, commissioned and fully operation
- ☐ Power transmission line constructed, tested, commissioned and fully operational.

Technical Description

The project involves the following components:-

- ☐ Feasibility Study of the Hydropower Site, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP).
- ☐ Feasibility Study of the Transmission line, Environmental and Social Impact Assess-ment and a detailed Resettlement Action Plan Study (RAP).
- ☐ Comprehensive Preliminary designs, preparation of Tender documents
- ☐ Construction of the Isimba Hydropower Plant
- ☐ Construction of the Transmission line
- ☐ Implementation of the RAPs

Start Date:

7/1/2010

Projected End Date:

6/30/2014

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure (Energy Fund)

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		2.563		
535 Norway		2.563		
Total Funding for Project	0.000	2.563	0.000	0.000

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Vote Function Profile

Responsible Officer: Commissioner, PEPD

Strategic Objectives:

- Promote and monitor petroleum exploration, development, production and value addition by the private sector for local consumption and export.
- To carry out general and specialized manpower training, retention of national expertise and strengthening capacity of institutions responsible for the oil and gas sector;
- To review and put in place modern policy and legislation that offers a conducive business environment;
- Develop a communication strategy for the oil and gas sector;
- Ensure national participation in regional initiatives for oil and gas development;
- Ensure that oil and gas activities are undertaken in a manner that conserves the environment and biodiversity

Services: The vote function effectively monitors all petroleum operations in the country for the exploitation of the petroleum resource in an economically and environmentally manner. The new legislation, the creation of new institutions and the strengthening of existing ones will be undertaken to effectively carry out various mandates of the vote function.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased power generation capacity and transmission	Well managed and safeguarded mineral resources for production and exports	Increased promotion of petroleum exploration and monitoring of the supply chain
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided 030303 Capacity Building for the oil & gas sector

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0329 Petroleum Exploration Promotion	Commissioner, PEPD
1142 Management of the Oil and Gas Sector in Uganda	Commissioner - PEPD

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0303 Petroleum Exploration, Development & Production</i>						
Output: 03 0301 Promotion of the country's petroleum potential and licensing						
-Geological & Geochemical surveys undertaken	15	10	No info	10	10	10
Output: 03 0303 Capacity Building for the oil & gas sector						
No. of National Expertise departments for Oil & Gas developed	20	4	No info	2	6	6

Vote 017 - Vote Function 0303

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function Cost (US\$ bn)	<i>N/A</i>	15.546	<i>N/A</i>	12.155	37.568	30.044
<i>VF Cost Excluding Donor</i>	<i>3.763</i>	<i>5.024</i>	<i>7.573</i>	<i>7.171</i>	<i>33.659</i>	<i>26.515</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Cost and Medium Term Fore Function Output Allocations.							
		2008/09	2009/10		MTEF Projections		
		Outturn	Approved	Releases	2010/11	2011/12	2012/13
Output Indicators and Cost			Budget				
Services Provided							
03 0301	Promotion of the country's petroleum potential and licensing	N/A	0.370	N/A	5.385	0.503	2.198
	Output Cost Excluding Donor	N/A	0.370	0.298	0.401	N/A	N/A
03 0302	Initiate and formulate petroleum policy and legislation	N/A	0.140	0.099	0.125	0.273	1.194
	Output Cost Excluding Donor	N/A	0.120	0.099	0.125	N/A	N/A
03 0303	Capacity Building for the oil & gas sector	N/A	2.797	3.759	3.753	16.015	10.998
	Output Cost Excluding Donor	N/A	2.355	3.759	3.753	N/A	N/A
03 0304	Monitoring Upstream petroleum activities	N/A	0.714	0.608	1.289	2.713	2.058
	Output Cost Excluding Donor	N/A	0.694	0.608	1.289	N/A	N/A
03 0305	Develop and implement a communication strategy for oil & gas	N/A	0.090	0.063	0.077	2.392	1.636
	Output Cost Excluding Donor	N/A	0.070	0.063	0.077	N/A	N/A
03 0306	Participate in Regional Initiatives	N/A	0.190	0.139	0.291	0.000	0.000
	Output Cost Excluding Donor	N/A	0.180	0.139	0.291	N/A	N/A
Services Funded							
03 0351	Transfer for Petroleum Refining (Midstream Unit)	N/A	0.400	0.400	0.400	0.000	0.000
Capital Purchases							
03 0372	Government Buildings and Administrative Infrastructure	N/A	0.050	1.150	0.400	3.097	4.031
03 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	10.660	0.660	0.210	0.041	0.180
	Output Cost Excluding Donor	N/A	0.660	0.660	0.210	N/A	N/A
03 0376	Purchase of Office and ICT Equipment, including Software	N/A	0.045	0.110	0.035	0.124	0.658
	Output Cost Excluding Donor	N/A	0.035	0.110	0.035	N/A	N/A
03 0377	Purchase of Specialised Machinery & Equipment	N/A	0.065	0.263	0.165	12.368	6.912
03 0378	Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.025	0.025	0.041	0.180
Total VF Cost (US\$ Bn)		N/A	15.546	N/A	12.155	37.568	30.044
Total VF Cost Excl. Donor (US\$ Bn)		3.013	5.024	7.573	7.171	N/A	N/A

* Excluding Taxes and Arrears

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Development Project Profiles and Medium Term Funding Projections

0329 Petroleum Exploration Promotion

Responsible Officer: Commissioner, PEPD

Objectives:

- To arrive at a policy and regulatory framework that ensures optimal creation of value from the petroleum resources in Uganda, and to identify the appropriate institutional setting for key functions of Government.
- To strengthen the Petroleum Exploration and Production Department (PEPD) to efficiently carry out its roles and functions in petroleum planning and administration.
- To study key parameters that will decide whether or not a discovery may be commercially developed and establish an understanding of the roles required by the Government to make it happen.

Outputs: Revised Model PSA put in place. National expertise for the oil and gas developed and maintained.

Creation of new institutions (The Authority, Directorate and National Oil Company).
Commencement of petroleum production, refining and utilisation.
Monitor the development of and commencement of production of power from gas and EWT.

Taskforce for the dissemination of information and communication strategy for the oil and gas established

Midstream Institutional capacity developed

- Development of packaged data and information on commercial oil and gas Resources for refinery development

- Drafting of the legal framework for refining, gas processing and utilisation.

- Regulations for midstream petroleum operations are developed and issued

- Developers and financiers for the oil refinery project identified and selected

- Refinery feasibility Study. Commencement of construction of Oil and Gas Data Centre, Office accommodation, meeting rooms and Core store.

Start Date: 1/1/2006 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.650	6.150	30.810	21.939
Donor Funding for Project	10.522			
Total Funding for Project	14.172	6.150	30.810	21.939

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

1142 Management of the Oil and Gas Sector in Uganda

Responsible Officer: Commissioner - PEPD

Objectives:

- To arrive at a policy and regulatory framework that ensures optimal creation of value from the petroleum resources in Uganda, and to identify the appropriate institutional setting for key functions of Government.
- To strengthen the Petroleum Exploration and Production Department (PEPD) to efficiently carry out its roles and functions in petroleum planning and administration.
- To study key parameters that will decide whether or not a discovery may be commercially developed and establish an understanding of the roles required by the Government to make it happen.

Outputs:

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		4.984	3.900	3.530
535 Norway		4.984	3.900	3.530
Total Funding for Project	0.000	4.984	3.900	3.530

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

Vote Function Profile

Responsible Officer: Commissioner, Petroleum Supply Department

Strategic Objectives:

- To streamline petroleum supply and distribution
- To develop institutional and organizational structure and capacity for midstream petroleum unit
- To support the petroleum refinery development
- To ensure sufficient stock of petroleum products on the market all the time
- To establish standards and promote product quality, industrial safety, environmental protection and code of precise in the petroleum supply operations
- To promote more efficient modes of transportation in order to maintain security of petroleum products supply and curb smuggling
- To develop the National Petroleum Information System for efficient dissemination of data on downstream petroleum sub-sector.

Services: This vote function inspects and monitors the operations of private oil companies with respect to volumes, prices, product quality, safety of operation, technical and environmental standards. It manages and ensures that the country has sufficient national strategic reserves to act as a reserve buffer when there is a supply outage and stabilize the supply of petroleum products in the country. It also implements the Petroleum Supply (General) Regulations, 2009. The discovery of the petroleum reserves in the Albertine Graben has necessitated the establishment of a Midstream Unit to promote, monitor and regulate the mid stream petroleum activities i.e. crude oil sales, crude oil transportation, refining and pricing of locally refined products.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased power generation capacity and transmission	Well managed and safeguarded mineral resources for production and exports	Increased promotion of petroleum exploration and monitoring of the supply chain
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		030204 Management and Monitoring of petroleum supply Industry
		030504 Development of Petroleum Refinery and Processing
		030604 Kenya - Uganda - Rwanda Oil pipelines

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 017 - Vote Function 0304

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation						
Output: 03 0402 Management and Monitoring of petroleum supply Industry						
No. of national reserves of fuel operational	1	1	0	1	2	4
Output: 03 0405 Development of Petroleum Refinery and Processing						
-No. of studies on petroleum refinery and processing	0	2	No info	2	2	1
Output: 03 0406 Kenya - Uganda - Rwanda Oil pipelines						
No. of KMs of oil pipeline completed.	No info	225	0	225	800	1000
Capacity of fuel depots completed (Millions of litres)	0	30	0	10	20	40
Vote Function Cost (US\$ bn)	0.653	0.938	0.744	1.189	0.990	0.808

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

East and Medium Term Policy Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
03 0401	Petroleum Policy Development, Regulation and Monitoring	N/A	0.231	0.177	0.287	0.132	0.128
03 0402	Management and Monitoring of petroleum supply Industry	N/A	0.264	0.214	0.383	0.206	0.200
03 0403	Maintainance of National Petroleum Information System	N/A	0.076	0.063	0.090	0.165	0.160
03 0404	Operational Standards and laboratory testing of petroleum products	N/A	0.256	0.207	0.314	0.388	0.224
03 0405	Development of Petroleum Refinery and Processing	N/A	0.055	0.040	0.057	0.000	0.000
03 0406	Kenya - Uganda - Rwanda Oil pipelines	N/A	0.055	0.044	0.057	0.099	0.096
Total VF Cost (US\$ Bn)		.653	0.938	0.744	1.189	0.990	0.808

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

Vote Function Profile

Responsible Officer: Commissioner, GSMD

Strategic Objectives:

- To review and put in place modern policies and legislation, that offers a conducive business environment.
- To acquire and provide necessary information and data to attract and facilitate private sector participation and capital inflow.
- Promote and monitor mineral exploration, development, production and value addition by the private sector for local consumption and export.
- To carry out specialized and general training of manpower and strengthen capacity of the institutions responsible for managing and safeguarding the mineral resource.
- Monitoring and acquisition of seismic data and radioactive emissions.

Services: The vote function is responsible for the functions under the mineral sector. This involves mineral Exploration and Investment promotion to achieve this objective the sub-sector undertakes collecting, collating, processing, analysing, archiving and disseminating geodata, monitor and assist small scale miners and also enforce regulations in the sub-sector. The vote function also undertakes airborne geophysical surveys to acquire airborne magnetic, radiometric and some electromagnetic covering the entire country.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased power generation capacity and transmission	Well managed and safeguarded mineral resources for production and exports	Increased promotion of petroleum exploration and monitoring of the supply chain
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided 030305 Mineral Exploration, development, production and value-addition promoted 030505 Licencing and inspection	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0328 Sustainable Management of Mineral Resources	Commissioner GSMD

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term VOTE Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0305 Mineral Exploration, Development & Production						
Output: 03 0503 Mineral Exploration, development, production and value-addition promoted						
Amount of Non Tax Revenue generated (UGX billion)	3.3	6.03	No info	6.2	7	8
Output: 03 0505 Licencing and inspection						

Vote 017 - Vote Function 0305

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of mining site inspections	No info	6	No info	8	12	12
No. of artisans licenced	No info	600	No info	600	600	700
Vote Function Cost (US\$ bn)	N/A	23.856	N/A	13.425	15.093	1.635
<i>VF Cost Excluding Donor</i>	<i>1.325</i>	<i>1.489</i>	<i>1.148</i>	<i>1.588</i>	<i>2.193</i>	<i>1.635</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Allocations.							
		2008/09	2009/10		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Services Provided							
03 0501	Policy Formulation Regulation	N/A	0.991	N/A	0.962	0.386	0.056
	Output Cost Excluding Donor	N/A	0.216	0.184	0.239	N/A	N/A
03 0502	Institutional capacity for the mineral sector	N/A	4.630	N/A	2.624	0.660	0.096
	Output Cost Excluding Donor	N/A	0.160	0.132	0.182	N/A	N/A
03 0503	Mineral Exploration, development, production and value-addition	N/A	13.595	N/A	5.153	4.685	0.284
	Output Cost Excluding Donor	N/A	0.574	0.440	0.581	N/A	N/A
03 0504	Health safety and Social Awareness for Miners	N/A	1.070	N/A	1.087	0.330	0.000
	Output Cost Excluding Donor	N/A	0.284	0.217	0.301	N/A	N/A
03 0505	Licencing and inspection	N/A	0.100	N/A	0.130	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.030	N/A	N/A
Services Funded							
03 0551	Contribution to international organisation(SEAMIC)	N/A	0.170	N/A	0.170	0.231	0.000
	Output Cost Excluding Donor	N/A	0.125	0.125	0.125	N/A	N/A
Capital Purchases							
03 0572	Government Buildings and Administrative Infrastructure	N/A	3.300	N/A	3.300	8.801	1.200
	Output Cost Excluding Donor	N/A	0.130	0.049	0.130	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	23.856	N/A	13.425	15.093	1.635
Total VF Cost Excl. Donor (US\$ Bn)		1.206	1.489	1.148	1.588	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0328 Sustainable Management of Mineral Resources

Responsible Officer: Commissioner GSMD

Objectives: The programme aimed at enhancing the efficiency in the management of the mineral resources in a sustainable and environmentally friendly manner, increase substantially the contributions of the mineral sector towards foreign exchange earnings, fiscal revenues, and provision of employment opportunities as well as improvement of the rural living conditions. The objectives of the programme are to: carryout institutional and regulatory reform, build and strengthen capacity of the Department of Geological Survey and Mines, improve and promote

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

sustainable small-scale mining, promote private Investment in Mining, develop procedures for Environmental and Social Management for Mining, acquire geological data for the country, develop modern mineral databases, cadastral systems and geological and mineral information systems, develop requisite physical infrastructure.

- Outputs:**
- A modern and transparent legal and regulatory framework attractive to investors in the mineral sector
 - Capacity of Government institutions to provide timely, reliable and transparent administrative services to the sector
 - Mineral rights cadastral system
 - New geo-scientific data acquired
 - Geo-scientific database and a Geological and Mineral Information System (MIS) to investors
 - Best practices in mining sector and community participation
 - Improved environmental and social conditions in mining industry including small scale mining

Start Date: 8/1/2004 **Projected End Date:** 6/1/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.639	1.639	1.124	0.806
Donor Funding for Project	22.367	11.840	12.900	0.000
401 Africa Development Bank (ADB)	4.813	1.710	1.930	0.000
410 International Development Association (I)	11.751	10.130	10.970	0.000
Total Funding for Project	23.006	13.479	14.024	0.806

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary

Strategic Objectives:

- To review and put in place modern policies and legislation that offers a conducive business environment.
- To carry out specialised and general training of manpower and strengthening Capacity of the institutions responsible for managing and safeguarding the energy and mineral resources.

Services: This vote function provides support services to the Energy and Minerals sector, it guides the Policy formulation, implementation and also responsible for the procurements, Planning, Budgeting and Policy Analysis and also the Finance and Administrative functions.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:0349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.100	1.244	1.001	1.732	1.502	1.146

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations:**

Fast and Medium Term Policy Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
03 4901	Planning, Budgeting and monitoring	N/A	0.366	0.302	0.600	0.336	0.331
03 4902	Finance Management and Procurement	N/A	0.285	0.248	0.246	0.319	0.228
03 4903	Procurement & maintainance of assets and stores	N/A	0.170	0.114	0.235	0.143	0.141
03 4904	Statistical Coordination and Management	N/A	0.120	0.090	0.133	0.252	0.165
03 4905	Management of Human Resource	N/A	0.061	0.044	0.067	0.201	0.116
03 4906	Management of Policy Issues, Public Relation, ICT and Electricity	N/A	0.242	0.203	0.450	0.252	0.165
Total VF Cost (US\$ Bn)		1.100	1.244	1.001	1.732	1.502	1.146

Vote 017 - Vote Function 0349

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 *Policy, Planning and Support Services*

** Excluding Taxes and Arrears*

Development Project Profiles and Medium Term Funding Projections

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	2.918	3.791	2.214	4.260	4.473	4.563
	Non Wage	40.364	12.654	9.761	13.654	13.790	22.652
Development	GoU	45.624	78.713	78.582	83.213	91.535	95.612
	Donor*	N/A	31.584	N/A	16.104	0.000	0.000
GoU Total		88.907	95.158	90.557	101.128	109.799	122.827
Total GoU + Donor (MTEF)		N/A	126.742	N/A	117.231	109.799	122.827
(ii) Arrears and Taxes	Arrears	5.309	10.100	10.100	0.000	N/A	N/A
	Taxes**	7.815	11.240	8.120	6.855	N/A	N/A
Total Budget		N/A	148.082	N/A	124.086	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

- Plan, develop and maintain an economic, efficient and effective transport infrastructure;
- Plan, develop and maintain economic, efficient and effective transport services by road, rail, water, and air;
- Manage public works including Government Structures; and
- Promote good standards in the construction industry.

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Vote Function Profile

Responsible Officer: Commissioner Transport Regulation

Strategic Objectives: - Promote Safety and ensure effective Regulatory Framework for road, rail, water and air transport

Services:

- Promote cost effective, safe, secure and efficient transport services;
- Formulate and harmonize national and regional laws and regulations for safe, secure, reliable and cost effective road transport;
- Implement the Private Vehicle Inspection Scheme;
- Formulate axle load control policy, laws and regulations for effective axle load control;
- Coordinate Regional harmonization of axle load limits, vehicle dimensions and weighing procedures at weighbridge stations;
- Monitor axle load control operations at weighbridges;
- Establish driver training standards and testing by developing standard training manual, testing format and licensing of driving schools;
- Promote safe, regular, secure and efficient use and development of civil aviation industry in and outside Uganda in accordance with ICAO Standards and Recommended Practices;
- Implement the Lake Victoria Transport Act and regulations under the EAC; Carry out inspection and licensing of Public Service Vehicles/motor cycles (PSVs) and Inland Water Transport Vessels (IWTVs); and
- Coordinate and conduct road safety awareness campaigns.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
National roads network in good condition.	Safe, efficient and well regulated private and public structures.	Safe, efficient and effective transport services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		040301 Public Service Vehicles & Inland water Transport vessels Inspection & licensing
		040501 Performance of driving schools, driver testing, issuance of driving permits monitored

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0902 Axle Load Control	Assistant Commissioner Road and Pipeline Transport
1048 Motor Vehicle Inspection Services	Assistant Commissioner Road & Pipeline Regulation
1095 National Air Transport Facilitation Project	Commissioner Transport Regulation
1096 Support to Computerised Driving Permits	Inspector of Vehicles - Tumushabe Nathan

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0401 Transport Regulation						
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing						
No. of PSVs inspected and licensed	15,654	16,000	No info	17,000	18000	19000
Vote Function Cost (US\$ bn)	2.768	3.933	3.079	5.173	4.589	8.057

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
04 0101 Policies, laws, guidelines, plans and strategies	N/A	0.898	0.668	1.239	0.279	0.342
04 0102 Coordination and Monitoring of Surface Transport Programmes	N/A	1.420	1.041	1.372	0.534	0.879
04 0103 Public Service Vehicles & Inland water Transport vessels Inspection &	N/A	0.850	0.735	1.448	0.777	1.075
04 0104 Air Transport Programmes coordinated	N/A	0.187	0.168	0.707	0.415	0.437
04 0105 Performance of driving schools, driver testing, issuance of driving	N/A	0.149	0.114	0.056	0.518	0.684
<i>Services Funded</i>						
04 0152 Contributions to IMO	N/A	0.030	0.026	0.030	0.345	0.830
<i>Capital Purchases</i>						
04 0171 Acquisition of Land by Government	N/A	0.000	0.000	0.149	0.432	0.098
04 0172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.316	0.098
04 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.314	0.261	0.156	0.161	0.274
04 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.040	0.040	0.000	0.086	0.098
04 0177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.381	0.488
04 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.045	0.026	0.015	0.345	0.488
04 0179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.000	2.266
Total VF Cost (US\$ Bn)	2.704	3.933	3.079	5.173	4.589	8.057

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

0902 Axle Load Control

Responsible Officer: Assistant Commissioner Road and Pipeline Transport

Objectives: 1) Stop axle overloading on the national road network thus preventing pavement failure before design life. 2) Stop deterioration of road safety which is caused by overloaded vehicles being unable to manoeuvre or stop when required because of reduced manoeuvrability and long distances that are required for such heavy loaded vehicles to stop. 3) Eliminate the imbalance that overloaded vehicles cause in competition in road freight industry.

Outputs: Policies, laws and regulations on Axle Load Control formulated and harmonised within the region. Axle loading on the national road network monitored and evaluated. Axle load surveys on the entire road network carried out. A position paper on axle load control policy will be prepared for TMT for consideration which will lead to the preparation of a cabinet memorandum for an axle load control policy. Drafting principles for amending the Axle Load law (Section 178) with the aim decriminalising axle load offences so that overload fees are charged at the weighbridge stations. Attend harmonisation meetings at the EAC Secretariat on axle load limits. The project is also responsible for carrying out axle load surveys on the entire road network and monitoring and evaluating axle loading on the road network in Uganda.

Start Date: 1/7/2004 *Projected End Date:* 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.600	0.827	0.404	0.491
Total Funding for Project	0.600	0.827	0.404	0.491

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

1048 Motor Vehicle Inspection Services

Responsible Officer: Assistant Commissioner Road & Pipeline Regulation

Objectives: To improve the safety standards of vehicles and reduce the incidence of road traffic accidents caused by vehicles in dangerous mechanical conditions.
To protect the environment through control of vehicle emissions.
To check vehicle thefts and unregistered change of vehicle particulars.
To support the government objective for privatisation and divestment of certain functions that can be better developed, managed and promoted by the private sector.
To create employment opportunities thus contributing to poverty reduction in certain areas.

Outputs: Accidents caused by defective vehicles and the associated costs in material damages, medical expenses and human suffering reduced.
Improved safety, efficiency and reliability of road transport.
A cleaner environment due to reduced emissions;
Increased employment and poverty reduction resulting from direct and indirect jobs created;
Additional source of revenue for government from the vehicle inspection concessions;
Reduced unregistered change of vehicle registration particulars thus, reduced vehicle thefts.
A new opportunity for private sector investment;
Seamless flow of Uganda's vehicles in the region.

Through implementation of the following: Implementation of the project involves the following major components:

Procurement of the private motor vehicles inspection service providers;
Preparation of the regulations to control the inspection processes;
Establishment of institutional framework for enforcement, regulation and oversight Management;
Establishment of a master test centre
Sensitisation and public awareness.

Start Date: 1/7/2008 *Projected End Date:* 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.900	0.897	0.809	2.210
Total Funding for Project	0.900	0.897	0.809	2.210

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

1095 National Air Transport Facilitation Project

Responsible Officer: Commissioner Transport Regulation

Objectives: a) Coordinate aircraft accident investigations; b) Coordinate Air Transport Facilitation Committee Activities; c) Facilitate the review of National Civil Aviation Policy; c) Facilitate Entebbe International Airport Inspection Committee; d) Upgrade the capacity of air transport regulation division.

Outputs: The project is aimed at improving the regulation and service delivery in the air transport sub-sector.

Start Date: 1/7/2009 *Projected End Date:* 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.638	0.202	0.614
Total Funding for Project	0.200	0.638	0.202	0.614

1096 Support to Computerised Driving Permits

Responsible Officer: Inspector of Vehicles - Tumushabe Nathan

Objectives: Enhance Road Safety by streamlining the Driving permit Issuance and management system

Outputs: Computerised Driving permit Project activities monitored
Marketing and sensitisations
Campaigns carried out
Vetting old Permits carried out,
Courier Services provided,
Project offices acquired

Start Date: 1/7/2009 *Projected End Date:* 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.900	1.104	0.809	0.982
Total Funding for Project	0.900	1.104	0.809	0.982

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 *Transport Services and Infrastructure*

Vote Function Profile

Responsible Officer: *Comm Transport Services and Infrastructure*

Strategic Objectives:

- To plan, develop and maintain economic, efficient and effective transport services and infrastructure .
- To enhance integration of transport services to PEAP's Pillar II of production, competitiveness and incomes.

Services: *The Vote Function includes transport under the four modes viz: road, rail, air and water. Under the Sub-Sector, the strategic objectives are as outlined below:*

- Promote cost effective, safe, secure and efficient transport services;
- Develop a National Transport Master Plan including a Master Plan for the Greater Kampala Metropolitan Area by September 2009;
- Establish a Multi – Sectoral Transport Regulatory Authority by 2010;
- Monitor and evaluate (socio-economic impact assessment) the impact of district roads improvement;
- Develop and coordinate the implementation of HIV/AIDS Sector Strategic Plan (2008/2009 – 2013/2014);
- Monitor and evaluate the performance of parastatals under the Ministry i.e. The performance of Uganda Railways Corporation (URC), Civil Aviation Authority (CAA);
- Coordinate regional transport sector projects and programmes;
- Monitor the performance of Rift Valley Railways concession;
- Undertake economic feasibility studies for the development of transport services and infrastructure;
- Develop, Manage and implement projects and programmes to improve inland water transport in Uganda.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>National roads network in good condition.</i>	<i>Safe, efficient and well regulated private and public structures.</i>	<i>Safe, efficient and effective transport services.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		040602 Development of Railways
		<i>Outputs Funded</i>
		045202 Rehabilitation of Upcountry Aerodromes (CAA)
		<i>Capital Purchases</i>
		048102 Construction/Rehabilitation of Railway Infrastructure
		048202 Construction/Rehabilitation of Airports and Aerodromes

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0271 Development of inland water transport	Commissioner Transport Ser & Infrastructure
0297 National Transport Master Plan	Principle Transport Economist

Vote 016 - Vote Function 0402

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project Name	Responsible Officer
0951 East African Trade and Transportation Facilitation	Assistant Commissioner Policy and Planning
1047 Rehabilitation and Development of Upcountry Aerodr	Principle Transport Economist/Air&Road
1049 Kampala-Kasese Railway Feasibility project	Senior Statistician
1051 New Ferry to replace Kabalega - Opening Southern R	Senior Planner-Transport/URC
1052 Rehabilitation and re-equipping of EACAA - Soroti	Commissionar Transport Ser & Infrastructure
1097 New Standard Gauge Railway Line	Commissioner Transport Ser & Infrastructure
1126 Institutional Support to URC	Assistant Commissioner, Policy and Planning
1159 Kasese airport devt project-KADP	Principal Transport Economist/Air

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0402 Transport Services and Infrastructure						
Output: 04 0206 Development of Railways						
Length of railway track maintained (Km)	188	188	170	190	200	210
Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)						
No. of aerodromes rehabilitated	2	8	3	8	8	8
Output: 04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure						
No. of Landing sites rehabilitated	No info	No info	No info	No info	No info	No info
No. of Landing sites constructed	No info	No info	No info	No info	No info	No info
Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure						
Length of Railway (Km) Rehabilitated	No info	No info	No info	No info	No info	No info
Length of Railway (Km) Constructed	No info	No info	No info	No info	No info	No info
Output: 04 0282 Construction/Rehabilitation of Airports and Aerodromes						
Length of Runway/Taxiway/Apron Rehabilitated (km)	No info	No info	No info	No info	No info	No info
Length of Runway/Taxiway/apron Constructed (km)	No info	No info	No info	No info	No info	No info
Output: 04 0283 Border Post Reahabilitation/Construction						
No. of One Stop Border Posts Constructed/Rehabilitated	1	1	No info	2	0	0
Vote Function Cost (US\$ bn)	<i>N/A</i>	22.245	<i>N/A</i>	22.931	39.653	48.357
VF Cost Excluding Donor	<i>15.778</i>	<i>19.255</i>	<i>17.664</i>	22.931	39.653	48.357

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
04 0201 Policies, laws, guidelines, plans and strategies	N/A	1.117	0.942	0.625	2.792	3.351
04 0202 Monitoring and Capacity Building	N/A	1.243	0.755	1.842	3.404	3.956
Output Cost Excluding Donor	<i>N/A</i>	<i>1.083</i>	<i>0.755</i>	1.842	<i>N/A</i>	<i>N/A</i>

Vote 016 - Vote Function 0402

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
04 0204 Development of Inland Water Transport	N/A	1.700	1.316	3.989	3.343	4.530
04 0206 Development of Railways	N/A	1.960	0.810	0.996	1.177	1.198
Output Cost Excluding Donor	N/A	1.060	0.810	0.996	N/A	N/A
04 0207 Feasibility/Design Studies	N/A	3.190	2.043	0.598	1.121	0.598
Output Cost Excluding Donor	N/A	2.290	2.043	0.598	N/A	N/A
04 0208 Construction and Rehab of Landing Sites/Piers	N/A	0.000	0.000	0.000	3.369	3.595
Services Funded						
04 0251 Maintenance of Aircrafts and Buildings (EACAA)	N/A	5.705	5.705	5.721	4.669	4.987
04 0252 Rehabilitation of Upcountry Aerodromes (CAA)	N/A	3.050	2.912	4.170	3.549	3.989
Capital Purchases						
04 0271 Acquisition of Land by Government	N/A	1.200	0.200	1.591	0.000	0.000
Output Cost Excluding Donor	N/A	0.200	0.200	1.591	N/A	N/A
04 0272 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.467	0.499
04 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	2.970	2.920	0.359	1.307	1.496
04 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.090	0.054	0.100	0.467	0.499
Output Cost Excluding Donor	N/A	0.060	0.054	0.100	N/A	N/A
04 0277 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	2.241	2.205
04 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.008	0.050	0.610	0.499
04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure	N/A	0.000	0.000	0.697	0.467	0.000
04 0281 Construction/Rehabilitation of Railway Infrastructure	N/A	0.000	0.000	2.092	6.001	9.974
04 0282 Construction/Rehabilitation of Airports and Aerodromes	N/A	0.000	0.000	0.000	1.868	4.987
04 0283 Border Post Reahabilitation/Construction	N/A	0.000	0.000	0.100	2.802	1.995
Total VF Cost (US\$ Bn)	N/A	22.245	17.664	22.931	39.653	48.357
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>13.015</i>	<i>19.255</i>	<i>17.664</i>	<i>22.931</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Development Project Profiles and Medium Term Funding Projections

0271 Development of inland water transport

Responsible Officer: Commissioner Transport Ser & Infrastructure

Objectives: Improve inland water transport system by improving infrastructures at various economically viable landing sites

Outputs: Improved inland water transport system

Start Date: 1/7/1997 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.200	3.189	5.467	3.809
Total Funding for Project	2.200	3.189	5.467	3.809

0297 National Transport Master Plan

Responsible Officer: Principle Transport Economist

Objectives: Coordinate and Monitor implementation of the National Transport Master Plan including a Transport Master plan for Greater Kampala Metropolitan Area (NTMP/GKMA)

Outputs: Transport Master Plan Office (TMPO) and Metro Politan Area Transport Authority (MATA/MATE) established; Implementation of NTMP/GKMA monitored

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.150	1.535	1.298	1.367
Total Funding for Project	1.150	1.535	1.298	1.367

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

0951 East African Trade and Transportation Facilitation

Responsible Officer: Assistant Commissioner Policy and Planning

Objectives: Enhance transport efficiency and facilitate trade in the East African region

Outputs: Reduced total transit time and border crossing time through the Northern Corridor ; Improved railway transport services; EAC Customs Management Law and Regulations implemented in Uganda

Start Date: 1/4/2006 **Projected End Date:** 3/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	1.890	0.927	0.977
Donor Funding for Project	2.990			
Total Funding for Project	3.390	1.890	0.927	0.977

1047 Rehabilitation and Development of Upcountry Aerodromes

Responsible Officer: Principle Transport Economist/Air&Road

Objectives: Develop upcountry aerodromes designated as entry/exit points

Outputs: Improved domestic air transport system

Start Date: 1/7/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.200	2.292	2.039	2.148
Total Funding for Project	2.200	2.292	2.039	2.148

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

1049 Kampala-Kasese Railway Feasibility project

Responsible Officer: Senior Statistician

Objectives: Conduct a feasibility and preliminary engineering design study for upgrading Kampala-Kasese Railway line

Outputs: Feasibility study report and preliminary engineering design

Start Date: 1/7/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	1.196	3.706	0.977
Total Funding for Project	1.000	1.196	3.706	0.977

1051 New Ferry to replace Kabalega - Opening Southern R

Responsible Officer: Senior Planner-Transport/URC

Objectives: Replace Mv Kabalega and improve port facilities at Portbell and Jinja

Outputs: MV Kabalega II procured; Port facilities at Portbell and Jinja improved

Start Date: 1/7/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.500	0.996	1.853	2.051
Total Funding for Project	3.500	0.996	1.853	2.051

1052 Rehabilitation and re-equipping of EACAA - Soroti

Responsible Officer: Commissioner Transport Ser & Infrastructure

Objectives: Revitalise EACAA-Soroti as a centre of aviation excellency in the region

Outputs: -Enhanced aviation training in the country/region; -Air transport developed

Start Date: 1/7/2008 **Projected End Date:** 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.600	4.783	2.409	2.539
Total Funding for Project	4.600	4.783	2.409	2.539

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

1097 New Standard Gauge Railway Line

Responsible Officer: Commissioner Transport Ser & Infrastructure

Objectives: Develop an efficient railway transport system for the Northern Corridor in order to ensure competitive and affordable transport for freight and passengers

Outputs: Study and design of the standard gauge railway line in Uganda

Start Date: 1/7/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.500	1.435	5.954	9.766
Total Funding for Project	0.500	1.435	5.954	9.766

1126 Institutional Support to URC

Responsible Officer: Assistant Commissioner, Policy and Planning

Objectives: Assist URC meet its essential, financial and consessional obligations

Outputs: URC outstanding debts settled; Concenssion monitored and regulated

Start Date: 1/7/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.996	6.486	12.696
Total Funding for Project	0.000	0.996	6.486	12.696

1159 Kasese airport devt project-KADP

Responsible Officer: Principal Transport Economist/Air

Objectives: Development of Kasese airstrip to serve as an entry/exit airport

Outputs: Air transport developed

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.498	5.652	6.276
Total Funding for Project	0.000	0.498	5.652	6.276

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Vote Function Profile

Responsible Officer: Comm (Roads/Bridges, Public Structures & Qty Mgt),

Strategic Objectives:

- Develop policies, laws, standards, regulations and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry;
- Enforce and regulate national construction standards, and monitor, activities of professionals in the construction industry;
- Provide technical support services to other Government Departments and Agencies;
- Integrate cross-cutting issues in the Sector plans and programmes;
- Formulate policy guidelines for planning, development and maintenance of national transport infrastructure;
- Develop and maintain a road reserve information system and ensure its enforcement;
- Review policy guidelines on construction & maintenance of roads and bridges; and
- Provide material testing, research and structural/foundation valuation services.

Services: The vote function is aimed at developing policies, laws, standards, and guidelines that would ensure effective, safe, efficient and adequate delivery of services in the construction industry. It will involve amongst others enforcement and regulation of national construction standards, testing and researching on materials of construction and evaluation of pavement/structures; provision of technical support services to other Government departments and agencies; and monitoring the relevant activities in the construction industry. In addition it will entail integrating cross-cutting issues in the Sector plans and programmes (i.e. issues concerning gender, people with disabilities, HIV/AIDS, etc). It will also involve preparatory process for establishing a National Construction Research Institute out of the current Material Testing and Research function.

Furthermore, it will participate in formulating policy guidelines for planning, development and maintenance of national transport infrastructure; developing and maintaining a road reserve information system and ensuring its enforcement;

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
National roads network in good condition.	Safe, efficient and well regulated private and public structures.	Safe, efficient and effective transport services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	
	040203 Management of Public Buildings	
	040303 Monitoring Compliance of Construction Standards and undertaking Research	

Vote Function Projects:

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project Name	Responsible Officer
Development Projects	
0270 Development & Strengthening Quality Management	Commissioner Construction and Quality Mgmt
0304 Upcountry stations rehabilitation	Principal Electrical Engineer
0936 Redevelopment of State House at Entebbe	Commissioner Public Structures
0965 Redevelopment of Kyabazinga's Palace at Igenge	Assistant Commissioner Electrical Engineering
0966 Late Gen.Tito Okello's residence	Clerk of Works
0967 General Constrn & Rehab Works	Senior Civil Engineer
1045 Interconnectivity Project	Commissioner Roads and Bridges
1061 Construction of Government Office Blocks	Principal Quantity Surveyor
1098 Roads in Oil Prospecting Areas	Commissioner Roads and Bridges
1173 Construction of MoWT Headquarters Building	

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0403 Construction Standards and Quality Assurance</i>						
Output: 04 0302 Management of Public Buildings						
No. of building projects supervised	No info	15	No info	15	15	No info
Vote Function Cost (US\$ bn)	12.452	31.675	33.858	30.302	24.930	12.780

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Financial Framework Output Allocations						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
04 0301 Policies, laws, guidelines, plans and strategies	N/A	1.085	0.852	2.153	0.916	0.968
04 0302 Management of Public Buildings	N/A	16.342	16.189	0.651	10.898	0.000
04 0303 Monitoring Compliance of Construction Standards and	N/A	1.672	1.359	2.338	0.916	1.936
04 0304 Monitoring and Capacity Building Support	N/A	1.595	1.435	1.286	2.289	2.421
04 0306 Construction related accidents investigated	N/A	0.000	0.000	0.000	0.183	0.968
Services Funded						
04 0351 Registration of Engineers	N/A	0.000	0.000	0.105	0.092	0.097
04 0352 Monitoring and Evaluation of PAF funded programs	N/A	0.000	0.000	0.000	0.000	1.695
Capital Purchases						
04 0371 Acquisition of Land by Government	N/A	0.000	0.000	1.365	0.733	0.194
04 0372 Government Buildings and Administrative Infrastructure	N/A	2.440	2.440	9.996	2.930	0.968
04 0373 Roads, Streets and Highways	N/A	8.131	11.181	10.434	3.757	0.000

Vote 016 - Vote Function 0403

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
04 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.380	0.373	0.668	0.843	0.871
04 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.030	0.030	0.130	0.458	0.484
04 0377 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.169	0.916	2.177
04 0378 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	1.008	0.000	0.000
Total VF Cost (US\$ Bn)	9.669	31.675	33.858	30.302	24.930	12.780

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0270 Development & Strengthening Quality Management

Responsible Officer: Commissioner Construction and Quality Mgmt

Objectives: Review, update and develop the Ministry's Engineering Standards; strengthen the capacity of the Department to ensure efficient and timely delivery of its services to its customers; and develop and strengthen the National Construction Industry.

Outputs: Updated engineering standards prepared; laboratory and materials testing equipment procured; and Bill for the law to regulate the national construction industry prepared.

Start Date: 1/7/2003 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.100	2.172	1.019	1.074
Total Funding for Project	1.100	2.172	1.019	1.074

0304 Upcountry stations rehabilitation

Responsible Officer: Principal Electrical Engineer

Objectives: i. To provide safe, efficient and adequate office accommodation for the MoWT. ii. To maintain the office premises for the MoWT

Outputs: i. Buildings/office blocks for the MoWT in Entebbe and Kampala renovated and maintained

Start Date: 1/7/2001 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.737	0.371	0.391
Total Funding for Project	0.400	0.737	0.371	0.391

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

0936 Redevelopment of State House at Entebbe

Responsible Officer: Commissioner Public Structures

Objectives: The objective of the project is to provide safe, efficient and adequate Presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and work place of a Head of State.

Outputs: a) Ceremonial building 17,472 m² space built; b) Presidents office facilities built; c) Presidential Private residence built; d) State House Comptroller's office built; e) Presidential Guard Brigade facilities built; f) Health club facilities built.

Start Date: 1/10/1999 **Projected End Date:** 9/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	11.000	5.978	9.266	0.196
Total Funding for Project	11.000	5.978	9.266	0.196

0965 Redevelopment of Kyabazinga's Palace at Igenge

Responsible Officer: Assistant Commissioner Electrical Engineering

Objectives: The objective of the project is to redevelop the Palace so as to provide safe, efficient and adequate palace buildings, auxiliary buildings and related infra- structural services and installation for the Kyabazinga of Busoga.

Outputs: A fully redeveloped Kyabazinga's place located at Igenge (Bugembe), which has the following facilities (i) Main palace buildings, Boundary wall, Gate house constructed, External walls Generator House

Start Date: 1/14/2006 **Projected End Date:** 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	1.395	1.390	1.465
Total Funding for Project	2.000	1.395	1.390	1.465

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

0966 Late Gen.Tito Okello's residence

Responsible Officer: Clerk of Works

Objectives: The objective of the project is to provide safe, efficient and adequate buildings and related infra-structural services and installations for the family of the Late Gen. Tito Okello, former Head of State.

Outputs: The residential buildings to be renovated are located in Kitgum District. The home at Hill Top is within the Town Council while the one at Bwongaladyel on Palabek road is 3km from the Kitgum Town

Start Date: 7/1/2006 **Projected End Date:** 6/30/2009

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.498	0.185	0.195
Total Funding for Project	0.400	0.498	0.185	0.195

0967 General Constrn & Rehab Works

Responsible Officer: Senior Civil Engineer

Objectives: The objective of this project is to re-construct and rehabilitate key markets and workplaces in Kampala and other towns. The key activity of this project consist of removal of filth, especially mud and garbage from markets that handle food stuffs intended

Outputs: Re-construction and rehabilitation of the following markets; Kalerwe, Lukaya, Busega round about, Mpanga Fortportal.

Start Date: 1/7/2006 **Projected End Date:** 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	1.435	1.900	1.807
Total Funding for Project	2.000	1.435	1.900	1.807

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

1045 Interconnectivity Project

Responsible Officer: Commissioner Roads and Bridges

Objectives: Macro planning, coordination, monitoring, rehabilitation and maintenance of Interconnectivity roads

Outputs: 636Km of Interconnectivity roads rehabilitated and maintained

Start Date: 1/7/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.850	10.012	4.722	0.000
Total Funding for Project	7.850	10.012	4.722	0.000

1061 Construction of Government Office Blocks

Responsible Officer: Principal Quantity Surveyor

Objectives: The objective of the project is to provide safe, efficient and adequate office facilities, infra-structural services and installations befitting the work place of the Presidency and Prime Minister.

Outputs: Fully furnished and state of the art office premises constructed within 24 months.

Start Date: 1/7/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.440	5.996	1.853	1.953
Total Funding for Project	2.440	5.996	1.853	1.953

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

1098 Roads in Oil Prospecting Areas

Responsible Officer: Commissioner Roads and Bridges

Objectives: Provide technical support services to other Government Departments and Agencies

Outputs: 40Km of selected roads in oil prospecting areas not covered by UNRA or District Local Governments constructed

Start Date: 1/7/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	1.001	0.927	0.977
Total Funding for Project	1.000	1.001	0.927	0.977

1173 Construction of MoWT Headquarters Building

Responsible Officer:

Objectives: a)Construct a new office block with a minimum built space of 14,000m² to accommodate, under one roof, all Departments and Agencies under the Ministry of Works and Transport; b)Cut on travel time between government departments and improve on the coordination of government programs/projects; and c)Eliminate cost of commuting between Entebbe and Kampala and eliminate cost of renting of private premises for the agencies under the Ministry.

Outputs: MoWT Headquarters constructed

Start Date: 1/7/2003 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	2.893	0.000	0.000
Total Funding for Project	0.000	2.893	0.000	0.000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Vote Function Profile

Responsible Officer: A/Comms;District rds,Urban rds,Bridges & Natln rds

Strategic Objectives: - Macro planning, co-ordination, monitoring, guidance and setting standards for district, urban and community access roads rehabilitation and maintenance;

Services:

- Liaise with Development Partners on the programs/projects funded by them in the sub-sector;
- Assist the districts in procurement and maintenance of plant and road equipment; and
- Organise training programmes for district and urban councils' technical, administrative, and finance personnel, and policy makers with respect to road maintenance activities;
- Organise training and Capacity Building;
- Provide equipment Support Services;
- Assist in Institutional strengthening;
- Provide guidelines for efficient utilisation of funds;
- Conduct human resource development through short time training;
- Provide guidelines for better modalities for execution of physical works; and
- Provide guidelines for effective planning and programming.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>National roads network in good condition.</i>	<i>Safe, efficient and well regulated private and public structures.</i>	<i>Safe, efficient and effective transport services.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Capital Purchases</i>		
048004 Rural roads construction and rehabilitation		
048104 Urban roads construction and rehabilitation (Bitumen standard)		
048204 Urban roads construction and rehabilitation (other)		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0261 District Road Network feeder roads	Senior Engineer, C. Ngeye
0262 District Road Network/Gravel roads	Principal Engineer, Alex Onen
0263 District Road Network/Labour based	Principal MELTEC, Eng. John S. Otemo
0264 AAMP Rehab. District Roads/ADF	Senior Engineer-Coordinator, J Mbadhwe
0269 Construction of Selected Bridges	Principal Engineer, A.O. Orach
0274 Feeder Roads Rehab Northern Uganda	Principal Engineer, P. Ssesanga
0306 Urban Roads Re-sealing	Principal Engineer R. Rwanga
0307 Rehab. Of Districts Roads	Principal Engineer, S. Kitonsa
0417 Regravelling of District roads (Stabex)	Principal Engineer, S. Kitonsa
0995 Community Agriculture Infrastructre improvement	Senior Exective Engineer, Coordinator, J. Mbadhwe
0996 Support to Tourism infrastructure development	Senior Engineer, A. Barasa
1018 Rural Roads Programme - Support to MELTEC	Principal MELTC, Eng. John Simon Otemo
1062 Karamoja Roads Development Programme	Principal Engineer, Mutegana
1171 U - Growth Support to MELTC	

Vote 016 - Vote Function 0404

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Project Name	Responsible Officer
1172 U - Growth Support to DUCAR	

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0404 District, Urban and Community Access Roads						
Output: 040480 Rural roads construction and rehabilitation						
Length of Rural Roads Rehabilitated (Km)	No info	No info	No info	No info	No info	No info
Length of Community Access Rehabilitated (Km)	6780	13600	No info	15800	18000	20000
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)						
Length of Urban roads constructed/rehabilitated to bitumen standards (Km)	No info	45.6	No info	65	75	88
Output: 040482 Urban roads construction and rehabilitation (other)						
Length of Urban roads constructed/rehabilitated (Km)	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	50.774	<i>N/A</i>	41.016	20.581	22.783
VF Cost Excluding Donor	<i>18.240</i>	24.270	<i>23.034</i>	24.912	20.581	22.783

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Plan Vol. 1: Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
04 0402 Monitoring and capacity building support for district road works	N/A	6.824	5.936	6.153	6.417	6.763
Output Cost Excluding Donor	N/A	6.174	5.936	6.153	N/A	N/A
Capital Purchases						
04 0472 Government Buildings and Administrative Infrastructure	N/A	0.160	0.156	0.000	0.000	0.000
04 0473 Roads, Streets and Highways	N/A	32.977	N/A	25.260	7.876	6.365
Output Cost Excluding Donor	N/A	8.833	8.296	9.156	N/A	N/A
04 0474 Major Bridges	N/A	7.806	6.194	4.264	2.558	3.613
Output Cost Excluding Donor	N/A	6.495	6.194	4.264	N/A	N/A
04 0475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.753	1.622	0.946	1.033	2.065
04 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.574	0.165	0.262	0.704	0.742
Output Cost Excluding Donor	N/A	0.175	0.165	0.262	N/A	N/A
04 0477 Purchase of Specialised Machinery & Equipment	N/A	0.500	0.495	0.279	0.046	0.078
04 0478 Purchase of Office and Residential Furniture and Fittings	N/A	0.180	0.169	0.000	0.093	0.226

Vote 016 - Vote Function 0404

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
04 0481 Urban roads construction and rehabilitation (Bitumen standard)	N/A	0.000	0.000	3.853	0.000	0.000
04 0482 Urban roads construction and rehabilitation (other)	N/A	0.000	0.000	0.000	1.853	2.930
Total VF Cost (US\$ Bn)	N/A	50.774	N/A	41.016	20.581	22.783
Total VF Cost Excl. Donor (US\$ Bn)	16.324	24.270	23.034	24.912	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0261 District Road Network feeder roads

Responsible Officer: Senior Engineer, C. Ngeye

Objectives: Labour-based Rehabilitation of district roads in the 15 districts of Apac, Gulu, Katakwi, Kapchorwa, Kitgum, Kotido, Kumi, Lira, Mbale, Moroto, Nakapiripirit, Pader, Pallisa, Sironko and Soroti

Outputs: A total of 601 km of district roads rehabilitated; 1.1 million work-days created; at least 30% participation of women in roadworks.

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.050	0.331	0.354
Total Funding for Project	0.400	0.050	0.331	0.354

0262 District Road Network/Gravel roads

Responsible Officer: Principal Engineer, Alex Onen

Objectives: Labour-based rehabilitation selected national gravel roads

Outputs: A total of 200 km of national gravel roads rehabilitated

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.050	0.249	0.266
Total Funding for Project	0.300	0.050	0.249	0.266

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

0263 District Road Network/Labour based

Responsible Officer: Principal MELTEC, Eng. John S. Otemo

Objectives: Train domestic contractors in road works using labour-based methods, develop labour-based technology for wider application in other sectors to create employment, provide alternative choice for infrastructure improvement using cost effective methods and reh

Outputs: 64 No. District technical and non-technical staff trained from 8 districts, 64 No. Staff from 16 private sector firms trained, ILO Regional seminar for Labour-based Practitioners trained, 8 kms of Model/Training road rehabilitated

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.800	0.149	0.167	0.975
Total Funding for Project	1.800	0.149	0.167	0.975

0264 AAMP Rehab. District Roads/ADF

Responsible Officer: Senior Engineer-Coordinator, J Mbadhwe

Objectives:

Outputs:

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.600	0.598	0.497	0.531
Total Funding for Project	0.600	0.598	0.497	0.531

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

0269 Construction of Selected Bridges

Responsible Officer: Principal Engineer, A.O. Orach

Objectives: Construction of Selected Bridges on District and Community Access Roads

Outputs: Inspection, Design, Tender Documentation and Construction Supervision of selected bridges

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.080	5.084	4.292	4.690
Donor Funding for Project	1.850			
Total Funding for Project	5.930	5.084	4.292	4.690

0274 Feeder Roads Rehab Northern Uganda

Responsible Officer: Principal Engineer, P. Ssesanga

Objectives: Opening of roads so as to improve security

Outputs: Opening of 111.5 Km of roads

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.120	1.597	1.210	1.292
Total Funding for Project	2.120	1.597	1.210	1.292

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

0306 Urban Roads Re-sealing

Responsible Officer: Principal Engineer R. Rwanga

Objectives: i) To reduce vehicle operating costs and transport charges to commuters ii) To rehabilitate/construct new urban roads to bitumen standard with improved./ proper drainage
Iii) To improve traffic movement and circulation within urban areas. Iv) To improve o

Outputs: (i)The distance of urban roads rehabilitated and paved with improved / proper drainage
(ii)Staff trained (iii)Traffic movement within urban areas improved (iii) dust and mud free environment in the urban areas

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.200	4.811	2.651	2.833
Total Funding for Project	4.200	4.811	2.651	2.833

0307 Rehab. Of Districts Roads

Responsible Officer: Principal Engineer, S. Kitonsa

Objectives: 1) To improve access to potentially productive areas and social and administrative centres.
2)To create and equip feeder road rehabilitation units scattered throughout the country. 3) To improve access of the rural population to markets(inputs and produce

Outputs: 1) Rehabilitation works carried out in Kaberamaido-Alwa(15km). Matte-Sekanyonyi-Kinonga(28km). Kabimbiri-Kyakabimbi-Ngarama(18km)Buyaga-Buluganyi(15km) Muko-Kara-Nyamiro road undertaken. 2) Birara, Alla,2 Mpogo bridges constructed.

Start Date: 1/7/1991 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.000	3.986	4.143	4.426
Total Funding for Project	5.000	3.986	4.143	4.426

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

0417 Regravelling of District roads (Stabex)

Responsible Officer: Principal Engineer, S. Kitonsa

Objectives: 1) Preserve the condition of rehabilitated roads and improve the condition of 1.315km of priority roads in Tororo, Bugiri, Jinja, Mukono, Wakiso, Mpigi and Masaka. 2) Improve access to productive areas and to the health education and administrative centres. 3) Strengthen District Local Governments in the project area in planning, managing and monitoring routine and periodic maintenance of their road networks

Outputs: Annual terminal audit reports and monthly supervision reports prepared

Start Date: 5/26/2003 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.050	0.199	0.041	0.044
Total Funding for Project	0.050	0.199	0.041	0.044

0995 Community Agriculture Infrastructure improvement

Responsible Officer: Senior Executive Engineer, Coordinator, J. Mbadhwe

Objectives: To enhance farmers access to markets, attract competitive prices, increase incomes through improvement in rural infrastructures and their management by well mobilised communities.

Outputs: 9,047km of community access roads and 805km of feeder roads rehabilitated. 174 markets, 176 produced stores, 63 milk coolers, 175 maize mills, 89 rice hauler, 2 mini hydro electricity plants 136 agro processing machines and 65 cold rooms constructed.

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.040	1.594	0.862	0.921
Total Funding for Project	1.040	1.594	0.862	0.921

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

0996 Support to Tourism infrastructure development

Responsible Officer: Senior Engineer, A. Barasa

Objectives: To Improve Access to Tourism Areas and Centres throughout Uganda

Outputs: Tourism Infrastructure accessibility through improvement of About 500km of Roads supporting Tourism Infrastructure by Rehabilitation, Periodic and Routine Maintenance.

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	0.598	0.829	0.885
Total Funding for Project	1.000	0.598	0.829	0.885

1018 Rural Roads Programme - Support to MELTEC

Responsible Officer: Principal MELTC, Eng. John Simon Otemo

Objectives: Improve accessibility to rural areas through improvement of the rural road network using labour-based methods, develop capacity in the country of district staff, private sector contractors and trainers to carry out labour-based works

Outputs: 64No. Staff from 16No. Private sector contractors trained, 32No. District technical and 40No. Non-technical staff trained, 64kms of roads rehabilitated under Trial contracts in 8No. Districts, introduction of training in the low cost sealing of roads

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.200	2.079	0.000	0.000
Donor Funding for Project	7.440			
Total Funding for Project	9.640	2.079	0.000	0.000

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

1062 Karamoja Roads Development Programme

Responsible Officer: Principal Engineer, Mutegana

Objectives: Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region

Outputs: 52Km of road rehabilitated and maintained, Girik bridge (30m span) and Nyakwae bridge (21m span) constructed

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.239	0.166	0.177
Donor Funding for Project	17.214	16.100	0.000	0.000
406 European Union (EU)	17.214	16.100	0.000	0.000
Total Funding for Project	17.414	16.339	0.166	0.177

1171 U - Growth Support to MELTC

Responsible Officer:

Objectives: The long term objective of Support to MELTC sub-component is to improve the capacity in districts, sub-counties and with contractors to carry out district road and community access improvements. The capacity building is done through courses at MELTC.

Outputs: (i)60 district technical staff trained (ii)90 district leaders sensitized (iii)212 district staff trained in low cost seals technology (iv)100 contractors' staff trained in low cost seals technology(v)Five – year business plan prepared and study tours, internal seminars attended.

Start Date:

1/7/2010

Projected End Date:

6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	3.487	2.772	2.993
Total Funding for Project	0.000	3.487	2.772	2.993

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 04 District, Urban and Community Access Roads

1172 U - Growth Support to DUCAR

Responsible Officer:

Objectives: To develop and maintain district, urban, and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets for rural agricultural produce, promote extension services and access to agricultural inputs by rural farmers, and improve access to social services.

Outputs: (i) MoWT capacity to manage DUCAR network enhanced (ii) Low – cost seals technology developed and adopted by MoWT (iii) Capacity in community access improvement enhanced

Start Date: 1/7/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.996	1.229	1.130
Total Funding for Project	0.000	0.996	1.229	1.130

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Vote Function Profile

Responsible Officer: Commissioner Mechanical Engineering Services

Strategic Objectives:

- Develop policies, laws, standards and guidelines for models/makes of vehicles for Government and public usage;
- Provide technical advice to Government and public on mechanical engineering equipment; and
- Manage and maintain the Government vehicle registry database.

Services:

- Assist the Districts in procurement, planning and managing the maintenance of their road equipment.
- Managing and operating a rapid response unit out of the ministry residual fleet.
- Rendering advice to Government departments and the public on matters relating to mechanical engineering in aspects of vehicles and machinery.
- Assist Government in planning, procuring and managing the maintenance of specialised equipments e.g ferries.
- Maintain and manage Government vehicle/equipment inventory database.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
National roads network in good condition.	Safe, efficient and well regulated private and public structures.	Safe, efficient and effective transport services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0308 Road Equipment for District Units	Commissioner Mechanical Engineering Services
0515 Rehabilitation of Bugembe Workshop	Commissioner Mechanical Engineering Services

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0405 Mechanical Engineering Services						
Vote Function Cost (US\$ bn)	1.974	4.863	4.564	4.489	7.179	11.790

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
04 0501 Policies, laws, guidelines, plans and strategies.	N/A	0.145	0.113	0.281	0.270	0.195
04 0502 Maintenance Services for Central and District Road Equipment.	N/A	0.708	0.526	1.292	0.818	0.779

Vote 016 - Vote Function 0405

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.	N/A	0.310	0.225	0.416	0.359	0.390
04 0504 Machinery and Furniture Repair	N/A	0.000	0.000	0.000	0.270	0.390
<i>Capital Purchases</i>						
04 0572 Government Buildings and Administrative Infrastructure	N/A	0.200	0.200	0.000	0.764	0.731
04 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.080	0.080	0.608	0.180	3.118
04 0576 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.180	0.731
04 0577 Purchase of Specialised Machinery & Equipment	N/A	3.420	3.420	1.893	4.339	5.457
Total VF Cost (US\$ Bn)	1.702	4.863	4.564	4.489	7.179	11.790

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0308 Road Equipment for District Units

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The objective of the project is to equip additional districts with road equipment to enable rehabilitation and maintenance of district roads in the country that impact on the rural poor.

Outputs: Procure and deliver three motor graders to three districts to enhance their road maintenance activities; Procure and deliver two supervision vehicles and one backhoe loader to improve on the capacity of rapid responsiveness.

Start Date: *Projected End Date:*

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.000	2.492	4.633	7.175
Total Funding for Project	3.000	2.492	4.633	7.175

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

0515 Rehabilitation of Bugembe Workshop

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The objective of the project is to re-equip the workshops to enable them offer efficient, effective, and quality services to the district local Governments.

Outputs: Some machinery to test and recondition engines, transmissions, under-carriages and hydraulic systems plus minor tooling will be procured; some support equipment like vehicles will also be procured.

Start Date: 1/7/2005 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.700	0.837	0.649	1.322
Total Funding for Project	0.700	0.837	0.649	1.322

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: US/FA & Com Policy & Planning

Strategic Objectives:

- The objective of Policy, Planning and Support Services vote function is to provide support services and tools as well as coordinate Policy formulation, Strategic Planning and the preparation of the sector budget and performance documents. The vote function is to establish and maintain a Transport Databank and Strengthen ICT in the mMinistry.
- The objective of Policy and Planning is to coordinate Policy formulation, Strategic planning, preparation of the Sector Budget documents, establishment and maintenance of transport Data Bank and strengthen ICT in the ministry.

Services:

- Carry out prudent financial management, provide support services to the Sector and promote proper human resource management. It ensures proper management of procurement and disposal of public assets. It is responsible for the management of information technology and library services and equipment.
- Carry out strategic planning, coordination and monitoring of Works and Transport Sector;
- Coordinate and monitor the implementation of strategic plans, budget and policies for the Sector
- Coordinate the preparations for Joint Transport Sector review
- Monitor ROM implementation
- Anchor Transport and Works strategies and plans into other National plans e.g PEAP, PMA;
- Coordinate the preparation of Sector policy documents (for the State of the Nation Address, Budget speech, NRM Manifesto), annual Sector budget and the Sector Budget Framework Paper.
- Conduct and coordinate research on selected issues in the Sector;
- Assess contribution of the Sector to National economy; and
- Develop and maintain National Database for Works and Transport.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1050 Establishment of the National Transport Data Bank	Commissioner Policy and Planning
1101 Building Infra. for Growth-MoWT Change Programme	Under Secretary - Mr. Alex Kakooza
1105 Strengthening Sector Coord, Planning & ICT	Commissioner Policy and Planning
1160 Transport Sector Development Project (TSDP)	Asst- Comm. DUR- Engineer Onen

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 016 - Vote Function 0449

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 0449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	13.252	<i>N/A</i>	13.321	12.867	19.061
VF Cost Excluding Donor	<i>37.694</i>	<i>11.162</i>	<i>8.359</i>	13.321	12.867	19.061

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
04 4901 Policy, Laws, guidelines, plans and strategies	<i>N/A</i>	1.156	0.495	1.372	1.659	1.867
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.656</i>	<i>0.495</i>	1.372	<i>N/A</i>	<i>N/A</i>
04 4902 Ministry Support Services including renting office space	<i>N/A</i>	2.093	1.607	5.166	1.801	2.043
04 4903 Ministerial and Top Management Services	<i>N/A</i>	0.300	0.191	0.437	1.017	1.073
04 4904 Transport Data Collection Analysis and Storage	<i>N/A</i>	0.640	0.640	1.544	1.537	3.903
04 4905 Strengthening Sector Coordination, Planning & ICT	<i>N/A</i>	0.503	0.503	1.544	1.806	1.907
04 4906 Monitoring and Capacity Building Support	<i>N/A</i>	7.160	3.842	1.403	2.692	4.714
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>5.890</i>	<i>3.842</i>	1.403	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
04 4972 Government Buildings and Administrative Infrastructure	<i>N/A</i>	0.000	0.000	0.090	0.774	1.759
04 4973 Roads, Streets and Highways	<i>N/A</i>	0.000	0.000	0.299	0.000	0.000
04 4975 Purchase of Motor Vehicles and Other Transport Equipment	<i>N/A</i>	0.650	0.650	0.558	0.688	0.781
04 4976 Purchase of Office and ICT Equipment, including Software	<i>N/A</i>	0.570	0.300	0.822	0.688	0.781
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.300</i>	<i>0.300</i>	0.822	<i>N/A</i>	<i>N/A</i>
04 4978 Purchase of Office and Residential Furniture and Fittings	<i>N/A</i>	0.180	0.130	0.085	0.206	0.231
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.130</i>	<i>0.130</i>	0.085	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	N/A	13.252	8.359	13.321	12.867	19.061
Total VF Cost Excl. Donor (US\$ Bn)	<i>37.678</i>	<i>11.162</i>	<i>8.359</i>	13.321	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

1050 Establishment of the National Transport Data Bank

Responsible Officer: Commissioner Policy and Planning

Objectives: To set up and maintain a National Transport Data Bank

To strengthen Ministry's capacity in transport data collection, management, monitoring and evaluation.

Outputs: National Transport Data Bank established and operationalised.

Ministry's capacity in data collection, management, monitoring and evaluation strengthened

Start Date: 1/7/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.800	3.019	3.250	4.261
Total Funding for Project	1.800	3.019	3.250	4.261

1101 Building Infra. for Growth-MoWT Change Programme

Responsible Officer: Under Secretary - Mr. Alex Kakooza

Objectives: Orientation of staff from operational to policy formulation, strategic planning, monitoring and evaluation; strengthening strategic planning, policy formulation, monitoring and evaluation; improving management systems;

Outputs: Staff oriented from operational to policy formulation, strategic planning, monitoring and evaluation; strategic planning, monitoring and evaluation strengthened; management systems improved;

Start Date: 1/7/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.638	0.860	0.446
Donor Funding for Project	2.090			
Total Funding for Project	2.290	0.638	0.860	0.446

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 49 Policy, Planning and Support Services

1105 Strengthening Sector Coord, Planning & ICT

Responsible Officer: Commissioner Policy and Planning

Objectives: To ensure effective and efficient coordination, planning and monitoring in the works and transport sector.
Strengthen the information technology and information systems services in the ministry by developing the IT infrastructures.
Strengthen the capacity of the department to ensure efficient and timely delivery of its services to customers and
Design and build Local Area Network for Regional Mechanical Workshops and link them to the Ministry's LAN.

Outputs: Sector Coordination, planning and monitoring functions strengthen
Sector working groups meetings, quarterly review meetings and workshops held and annual Joint Transport Sector Review workshop organized.
Ministry's Intranet designed and built
Ministry's active directory services developed.
ICT system established and strengthened

Start Date: 1/7/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.903	2.471	1.912	2.637
Total Funding for Project	0.903	2.471	1.912	2.637

1160 Transport Sector Development Project (TSDP)

Responsible Officer: Asst- Comm. DUR- Engineer Onen

Objectives: To improve connectivity and efficiency of the transport sector in Uganda through improved capacity for road safety and transport sector management

Outputs: Improved capacity for road safety management; Kampala Urban Transport Project prepared; and improved management capacity of the transport sector

Start Date: 1/7/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.697	0.000	2.029
Total Funding for Project	0.000	0.697	0.000	2.029

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	13.367	23.500	15.208	23.500	14.675	14.969
	Non Wage	111.652	71.524	70.546	3.826	3.865	70.181
Development	GoU	335.230	481.266	243.521	260.326	86.036	42.887
	Donor*	N/A	327.633	N/A	316.726	356.117	330.611
GoU Total		460.249	576.289	329.275	287.652	104.575	128.036
Total GoU + Donor (MTEF)		N/A	903.922	N/A	604.378	460.693	458.647
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	40.000	10.000	10.000	10.000	N/A	N/A
Total Budget		N/A	913.922	N/A	614.378	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To develop and maintain a national roads network that is responsive to the economic development needs of Uganda, to the safety of all road users and to the environmental sustainability of the national roads corridors.

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives:

- Ensure all year round safe and efficient movement of people and goods on the National Roads Network.
- Enhance road safety through improved design and education of road users.
- Optimize the quality, timeliness and cost effectiveness of the road works interventions,
- Improve the Private Sector participation in service delivery.
- Attract, develop and retain a quality team.
- Use innovative and creative techniques and strategies to optimize the performance of the road system.

Services: The National Roads Maintenance and Construction Vote Function is responsible for developing and maintaining an efficient national roads infrastructure linking rural and urban areas, islands to the mainland and ensuring the safety of the road users. This involves constructing new paved roads, upgrading existing gravel roads to bitumen standard, reconstruction of roads whose design life span has expired, resealing paved roads and regravelling unpaved roads, and routine maintenance (repairing shoulders, opening drains, grading and cutting the vegetation).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
National roads network in good condition.	Safe, efficient and well regulated private and public structures.	Safe, efficient and effective transport services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Capital Purchases		
048051 National Road Construction/Rehabilitation (Bitumen Standard)		
048151 National Road Construction/Rehabilitation (Other)		
048251 Construction/Rehabilitation of Bridges		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0265 Upgrade Atiak - Moyo-Afoji (104km)	Director Projects
0267 Improvement of Ferry Services	Director Operations
0268 Kampala Northern Bypass (17km)	Director Projects
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	Director Projects
0279 Improvement of traffic flow in Kampala	Director Planning
0280 Rehabilitate Fort Portal - Hima (55km)	Director Projects
0283 Rehabilitation/Development of Border Posts	Director Planning
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	Director Projects
0294 External Audit Services	Director Finance and Administration
0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)	Director Projects
0298 Accident black spots on Jinja - Kampala	Director Projects
0299 Upgrade Soroti - Dokolo - Lira (123km)	Director Projects

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project Name	Responsible Officer
0315 Reconstruct Masaka - Mbarara (154km)	Director Projects
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Director Projects
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Director Projects
0956 National paved road maintenance backlog (200km)	Director Operations
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Director Projects
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	Director Projects
1033 Design Hoima - Kaiso -Tonya (85km)	Director Projects
1038 Design Ntungamo-Mirama Hills (37km)	Director Planning
1040 Design Kapchorwa-Suam road (77km)	Director Projects
1044 Design Ishaka-Kagamba (35km)	Director Projects
1056 Transport Corridor Project	Director Projects
1100 Design for reconst of Lira - Kamudini - Gulu road	Director Planning
1103 Feasibility Study of Bus Rapid Transit.	Director Planning
1104 Construct Selected Bridges (BADEA)	Director Planning
1105 Road Sector Institu. Capacity Dev. Proj.	Director
1158 Reconstruction of Mbarara-Katuna road (155 Km)	Director Projects
1175 Kayunga-Galiraya (111Km)	Director Planning
1176 Hoima-Wanseko Road (83Km)	Director Planning

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:0451 National Roads Maintenance & Construction						
Output: 045105 Axle Load Control						
Percentage of inspected vehicles overloaded*	60%	20%	No info	No info	No info	No info
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)						
No. (Km) of unpaved national roads upgrade to bitumen standards*	80	175	No info	150	200	200
% of national unpaved roads in good to fair condition	60%	70%	No info	65%	70%	70%
% of national paved roads in good to fair condition	65%	75%	No info	80%	85%	85%
Output: 045181 National Road Construction/Rehabilitation (Other)						
No. (Km) of national paved roads Reconstructed/Rehabilitated*	238	300	No info	205	250	250
Output: 045182 Construction/Rehabilitation of Bridges						
No. of bridges Designed	24	5	No info	5	3	3
No. of bridges constructed	0	4	No info	5	2	2
No. of bridges rehabilitated	1	10	No info	14	10	10
No. bridges constructed/rehabilitated	No info	5	No info	5	5	5
Output: 045183 Construction/Rehabilitation of Culverts						
No. of Culverts constructed/rehabilitated	No info	No info	No info	No info	No info	No info
Output: 045184 Street lighting facilities constructed/rehabilitated						
No. of urban centres with street lights installed	No info	No info	No info	No info	No info	No info
Output: 045185 Construction/Rehabilitation of Vehicle Weighing infrastructure						

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Vehicle Weighing points rehabilitated	No info	No info	No info	No info	No info	No info
No. of Vehicle Weighing points constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	903.922	N/A	604.378	460.693	458.647
VF Cost Excluding Donor	460.249	576.289	329.275	287.652	104.575	128.036

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
04 5101 Monitoring and Capacity Building Support	N/A	9.387	N/A	6.877	0.000	0.000
Output Cost Excluding Donor	N/A	3.197	3.057	4.877	N/A	N/A
04 5102 UNRA Support Services	N/A	13.893	10.946	11.157	0.000	0.000
04 5103 Maintenance of paved national roads	N/A	48.751	N/A	9.340	0.000	0.000
Output Cost Excluding Donor	N/A	31.271	29.780	2.150	N/A	N/A
04 5104 Maintenance of unpaved national roads	N/A	41.047	36.999	10.798	0.000	0.000
04 5105 Axle Load Control	N/A	3.534	3.279	0.784	0.000	0.000
04 5106 Ferry Services	N/A	3.220	2.833	1.220	0.000	0.000
Capital Purchases						
04 5171 Acquisition of Land by Government	N/A	54.126	43.156	24.900	42.607	37.420
Output Cost Excluding Donor	N/A	47.060	43.156	24.900	N/A	N/A
04 5172 Government Buildings and Administrative Infrastructure	N/A	0.100	0.100	0.000	30.298	22.452
04 5173 Roads, Streets and Highways	N/A	722.865	N/A	524.042	373.296	386.461
Output Cost Excluding Donor	N/A	431.968	198.426	220.506	N/A	N/A
04 5174 Major Bridges	N/A	7.000	N/A	15.260	9.468	8.113
Output Cost Excluding Donor	N/A	1.000	0.700	11.260	N/A	N/A
04 5177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	5.024	4.202
Total VF Cost (US\$ Bn)	N/A	903.922	N/A	604.378	460.693	458.647
Total VF Cost Excl. Donor (US\$ Bn)	420.249	576.289	329.275	287.652	N/A	N/A

* Excluding Taxes and Arrears

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

Development Project Profiles and Medium Term Funding Projections

0265 Upgrade Atiak - Moyo-Afoji (104km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard of Atiak-Moyo-Afoji(Sudan Border) road

Outputs: Phase I; Construction of bridges, box culverts and ferry landings. Phase II; Construction of paved carriageway between Atiak-Moyo-Afoji (104km). Major activities will include works construction, construction supervision and land acquisition

Start Date: 4/1/2010 **Projected End Date:** 3/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	8.000	8.260	9.976	9.729
Total Funding for Project	8.000	8.260	9.976	9.729

0267 Improvement of Ferry Services

Responsible Officer: Director Operations

Objectives: To Improve ferry services through i) procurement of new ferries and maintaining the existing fleet and ii) improving landing sites

Outputs: Two ferry procured for Obongi/Sinyanya and Lwampanga/Namasale routes. Major activities will be i) delivery, testing and commissioning of the new ferries and ii) constructing of landing sites.

Start Date: 8/3/2009 **Projected End Date:** 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.000	6.000	6.171	2.223
Total Funding for Project	6.000	6.000	6.171	2.223

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0268 Kampala Northern Bypass (17km)

Responsible Officer: Director Projects

Objectives: Construct a bypass route around Kampala city i) for use by through regional and national traffic ii) to enhance development of northern Kampala and iii) partly decongest Kampala City

Outputs: 21 km Kampala Northern Bypass constructed. Major activities will involve repair of during the DLP.

Start Date: 5/1/2004 **Projected End Date:** 2/28/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.500	1.200	0.000	0.000
Donor Funding for Project	6.340	10.290	0.000	0.000
407 European Development Fund (EDF)		10.290	0.000	0.000
Total Funding for Project	6.840	11.490	0.000	0.000

0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Kabale - Kisoro - Bunagana/ Kyanika (98km)

Outputs: 98 km of road upgraded to class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 3/31/2007 **Projected End Date:** 12/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.280	5.054	5.376	2.627
Donor Funding for Project	34.390	36.700	39.841	0.000
402 Africa Development Fund (ADF)	34.390	36.700	39.841	0.000
Total Funding for Project	41.670	41.754	45.217	2.627

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0279 Improvement of traffic flow in Kampala

Responsible Officer: Director Planning

Objectives: Improve traffic flow in Kampala City through remodelling of major junctions

Outputs: Remodel and construct junctions at Nakulabye and Bugolobi

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.000	6.500	6.885	0.000
Total Funding for Project	5.000	6.500	6.885	0.000

0280 Rehabilitate Fort Portal - Hima (55km)

Responsible Officer: Director Projects

Objectives: To rehabilitate fully the roads to a class II bitumen road with a 6m-wide carriageway and 1.5m shoulder on each side.

Outputs: A total of 162km of road reconstructed and strengthened. This divided as follows:
 Fort Portal - Hima Road - 55km.
 Hima-Kasese-Kikorongo & Kasese-Kilembe Road - 53km.
 Kikorongo-Katunguru & Equator Road - 54km.

Start Date: 7/1/2004 **Projected End Date:** 6/30/2007

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.900	0.400	0.000	0.000
Total Funding for Project	1.900	0.400	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0283 Rehabilitation/Development of Border Posts

Responsible Officer: Director Planning

Objectives: Improve border posts infrastructure

Outputs: Malaba Border post expanded, Busia Border post rehabilitated. Major activities will include works construction by design and build, and construction supervision

Start Date: 7/1/2010 **Projected End Date:** 6/28/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.052	4.182	0.702
Total Funding for Project	0.000	0.052	4.182	0.702

0285 Upgrade Matugga - Semuto - Kapeeka (41km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Matugga - Semuto - Kapeeka Road.

Outputs: 41 km of road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition.

Start Date: 1/2/2009 **Projected End Date:** 10/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	8.400	0.000	0.000
Donor Funding for Project	16.160	0.800	0.000	0.000
416 Nordic Development Fund	0.000	0.800	0.000	0.000
Total Funding for Project	16.160	9.200	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0294 External Audit Services

Responsible Officer: Director Finance and Administration

Objectives: To carry out value for money audits in the ministry.

Outputs: -Value for money audits for ongoing projects conducted
-Audit guidelines and manuals produced.

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	1.000	0.597	0.351
Donor Funding for Project	0.000	0.500	0.478	0.000
410 International Development Association (I	0.000	0.500	0.478	0.000
Total Funding for Project	0.300	1.500	1.075	0.351

0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Kampala -Gayaza- Ziobwe Road (44.3km)

Outputs: 13.5 km Class 1 Bitumen standard Kampala-Gayaza Strengthened, 30.7km of gravel Gayaza-Ziobwe upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 3/30/2008 **Projected End Date:** 10/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.000	15.000	0.000	0.000
Donor Funding for Project	30.000	8.690	1.500	0.000
410 International Development Association (I	30.000	8.690	1.500	0.000
Total Funding for Project	36.000	23.690	1.500	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0298 Accident black spots on Jinja - Kampala

Responsible Officer: Director Projects

Objectives: Improve Road Safety through conducting public awareness campaigns

Outputs: Public awareness campaigns conducted

Start Date: 1/15/2007 **Projected End Date:** 4/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.738	1.000	0.597	0.351
Total Funding for Project	1.738	1.000	0.597	0.351

0299 Upgrade Soroti - Dokolo - Lira (123km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Soroti - Dokolo - Lira Road

Outputs: 123 km of road upgraded to class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 11/1/2007 **Projected End Date:** 10/29/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	25.000	0.000	0.000	0.000
Donor Funding for Project	29.619	0.800	0.000	0.000
410 International Development Association (I	29.619	0.800	0.000	0.000
Total Funding for Project	54.619	0.800	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

0315 Reconstruct Masaka - Mbarara (154km)

Responsible Officer: Director Projects

Objectives: Reconstruct the existing Class 1 bitumen standard Masaka - Mbarara Road

Outputs: 154 km of existing Class 2 road upgraded to Class 1 paved standard; Major activities will include works construction, construction supervision and land acquisition.

Start Date: 1/1/2008 **Projected End Date:** 1/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project	48.183	32.965	29.095	0.000
407 European Development Fund (EDF)		32.965	29.095	0.000
Total Funding for Project	48.183	32.965	29.095	0.000

0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Fort Portal - Budibugyo - Lamia Road

Outputs: 104 km of existing gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 1/3/2010 **Projected End Date:** 1/3/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.162	10.000	6.705	4.599
Donor Funding for Project	44.210	46.050	20.000	38.478
402 Africa Development Fund (ADF)	44.210	46.050	20.000	38.478
Total Funding for Project	49.372	56.050	26.705	43.077

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Nyakahita-Ibanda-Fort Portal Road

Outputs:

208 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 8/2/2010 **Projected End Date:** 8/2/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.020	10.000	9.558	5.268
Donor Funding for Project	29.070	48.571	47.259	30.965
402 Africa Development Fund (ADF)	29.070	48.571	47.259	30.965
Total Funding for Project	33.090	58.571	56.817	36.233

0956 National paved road maintenance backlog (200km)

Responsible Officer: Director Operations

Objectives: Improve condition of the national paved road network

Outputs: 200km of national paved road(Kawempe-Kampala- Mukono 23km, Masaka-Kyotera 38km, Mbarara-Ntungamo 57km, Mbarara-Isaaka 58km, Ntungamo-Katuna 99km, Lira-Kamudini and other 111km) maintained

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project	17.480	7.190	0.000	0.000
406 European Union (EU)	17.480	7.190	0.000	0.000
Total Funding for Project	17.480	7.190	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Gulu - Atiak - Bibia/ Nimule Road

Outputs: 104 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 10/2/2011 **Projected End Date:** 2/10/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	2.000	0.000	0.000
Donor Funding for Project	24.311	36.000	43.996	54.101
410 International Development Association (I	24.311	36.000	43.996	54.101
Total Funding for Project	26.311	38.000	43.996	54.101

1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road

Outputs: 92 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 10/3/2010 **Projected End Date:** 10/3/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	2.000	0.000	0.000
Donor Funding for Project	23.810	36.000	43.996	53.000
410 International Development Association (I	23.810	36.000	43.996	53.000
Total Funding for Project	25.810	38.000	43.996	53.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1033 Design Hoima - Kaiso -Tonya (85km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Hoima - Kaiso -Tonya Road

Outputs:

85 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 11/1/2010 **Projected End Date:** 11/11/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	0.000	0.000	0.000
Donor Funding for Project	1.000	1.000	0.000	0.000
401 Africa Development Bank (ADB)	1.000	1.000	0.000	0.000
Total Funding for Project	3.000	1.000	0.000	0.000

1038 Design Ntungamo-Mirama Hills (37km)

Responsible Officer: Director Planning

Objectives: Upgrade from gravel to bitumen standard the Ntungamo-Mirama Hills Road

Outputs: 37 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 11/1/2010 **Projected End Date:** 11/1/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.000	0.000	0.000
Donor Funding for Project	1.000	1.000	0.000	0.000
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000
Total Funding for Project	1.100	1.000	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1040 Design Kapchorwa-Suam road (77km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Kapchorwa-Suam Road

Outputs: 77km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: 11/1/2010 **Projected End Date:** 11/1/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.000		
Donor Funding for Project	1.000	1.000	0.000	0.000
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000
Total Funding for Project	1.100	1.000	0.000	0.000

1044 Design Ishaka-Kagamba (35km)

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the (....km) □ ..km of road upgraded to class ... paved standard; Major activities will include works construction, construction supervision and land acquisition

Outputs: Upgrade from gravel to bitumen standard the (....km) □ ..km of road upgraded to class ... paved standard; Major activities will include works construction, construction supervision and land acquisition

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.000		
Donor Funding for Project	1.000	1.000	0.000	0.000
402 Africa Development Fund (ADF)	1.000	1.000	0.000	0.000
Total Funding for Project	1.100	1.000	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1056 Transport Corridor Project

Responsible Officer: Director Projects

Objectives: Improve the road condition of major transport highway corridors

Outputs: i) 2000km of gravel roads designed for upgrading to paved standard ii) 800 km of highway corridors reconstructed and iii) 650 km of road upgraded from gravel to bitumen standard

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	400.266	189.760	30.016	10.012
Total Funding for Project	400.266	189.760	30.016	10.012

1100 Design for reconst of Lira - Kamudini - Gulu road

Responsible Officer: Director Planning

Objectives: The primary objective of the project is to provide an adequate and suitable road link between Lira and Gulu districts.

Outputs: Improve the road's carrying capacity so as to accommodate the increased traffic volumes and traffic loads that have been generated by the various developments within the project area. Upgrade the road to an all weather surface so as to realize savings in vehicle operating costs arising from the smooth running surface which will also result in reduced travel times and maintenance costs.
To improve access to goods/passenger transport services and reduce transport costs along the route;
Reduce
Transport costs by minimizing road maintenance in support of Government's poverty eradication efforts.
To improve access to social and economic development opportunities along the route, by providing high capacity infrastructure
To ensure no roadside communities become worse off as a result of the road upgrading works.

Start Date: 1/2/2010 **Projected End Date:** 12/31/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.000		
Donor Funding for Project	0.500	0.500	0.000	0.000
410 International Development Association (I	0.500	0.500	0.000	0.000
Total Funding for Project	0.600	0.500	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1103 Feasibility Study of Bus Rapid Transit.

Responsible Officer: Director Planning

Objectives: To improve mobility in GKMA, GOU plans to introduce the Bus Rapid Transit (BRT) System.

Outputs: Prefeasibility Study completed
Detailed Engineering Design commenced
Performance Indicator
A Comprehensive Prefeasibility Study Report completed by February 2010.
Number of kilometers identified for Design of a BRT System.
Output reports
Prefeasibility Study Report

Start Date: 10/20/2009 **Projected End Date:** 2/28/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.500	0.100	2.987	3.512
Donor Funding for Project	2.000	1.000	6.500	20.000
410 International Development Association (I	2.000	1.000	6.500	20.000
Total Funding for Project	2.500	1.100	9.487	23.512

1104 Construct Selected Bridges (BADEA)

Responsible Officer: Director Planning

Objectives: To construct bridges so as to ease transport.

Outputs: 6 bridges completed

Start Date: **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	3.000	2.987	
Donor Funding for Project	4.000	4.000	0.000	0.000
403 Arab Bank for Economic Development in Af	4.000	4.000	0.000	0.000
Total Funding for Project	5.000	7.000	2.987	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1105 Road Sector Institu. Capacity Dev. Proj.

Responsible Officer: Director

Objectives: To build capacity in the ministry and handle gender mainstreaming issues.

Outputs: HIV Mainstreaming strategy developed and occupation Health and Safety Strategy prepared.

- 10 Engineers trained in road maintenance planning and management.
- 5 persons Trained in HDM-4
- 5 Engineers trained in bridge management systems.
- 50 Persons trained in procurement Planning and Management.
- 2 persons trained in tailor made courses in Monitoring and Evaluation.
- 1 Engineer trained in traffic Planning and Management.
- 10 Engineers trained in Highway Planning and Designs.
- 3 persons trained in Axle Load Management.
- 3 Persons trained in Ferries management course.
- 5 persons trained in Pavement Management System.
- 1 Person trained in tailor made courses in Environmental management.
- 2 persons trained in GIS applications.
- Developing strategy for mainstreaming HIV/AIDS in roads activities

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.600		
Donor Funding for Project	6.190	2.000	3.000	3.000
407 European Development Fund (EDF)	4.363	1.000	1.000	1.000
410 International Development Association (I)	0.590	1.000	2.000	2.000
Total Funding for Project	6.190	2.600	3.000	3.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

1158 Reconstruction of Mbarara-Katuna road (155 Km)

Responsible Officer: Director Projects

Objectives: The primary objective of the project is to provide an adequate and suitable road link between Mbarara and Katuna as one link on the Trans-African Highway from Mombasa to Lagos such that projected traffic demand and road safety requirements are catered for.

Outputs: Detailed Engineering Design completed and a design Report done

Start Date: 7/17/2008 **Projected End Date:** 7/17/2009

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		38.670	100.452	83.467
407 European Development Fund (EDF)		38.670	100.452	83.467
Total Funding for Project	0.000	38.670	100.452	83.467

1175 Kayunga-Galiraya (111Km)

Responsible Officer: Director Planning

Objectives: To prepare detailed engineering design for upgrading the road to bitumen standards to enable the commencement of the construction works. This will boost agricultural productivity in this area and facilitate multi-modal transport by linking road transport with inland water transport mainly on Lake Kyoga.

Outputs: An estimated 82.9 Km of road to be designed to bitumen standard.

Start Date: 3/1/2010 **Projected End Date:** 2/28/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.000	0.000	0.000
402 Africa Development Fund (ADF)		1.000	0.000	0.000
Total Funding for Project	0.000	1.000	0.000	0.000

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 04 51 National Roads Maintenance & Construction

1176 Hoima-Wanseko Road (83Km)

Responsible Officer: Director Planning

Objectives: To prepare detailed engineering design for upgrading the road to bitumen standards to enable the commencement of the construction works. This will in turn provide adequate transport infrastructure to these areas among others, so as to facilitate the oil exploration efforts.

Outputs: An estimated 111 Km of road to be designed to bitumen standard.

Start Date: 3/10/2010 **Projected End Date:** 3/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.000	0.000	0.000
402 Africa Development Fund (ADF)		1.000	0.000	0.000
Total Funding for Project	0.000	1.000	0.000	0.000

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.383	0.615	0.426	0.677	0.711	0.725
Recurrent Non Wage	1.408	1.650	1.313	4.215	4.257	5.449
GoU	7.190	7.260	5.359	7.260	8.386	10.650
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.981	9.525	7.099	12.151	13.353	16.824
Total GoU + Donor (MTEF)	8.981	9.525	7.099	12.151	13.353	16.824
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	4.124	8.400	8.400	4.703	N/A	N/A
Total Budget	8.981	17.925	15.499	16.854	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy; sustainable, effective and efficient development, harnessing and utilization of Information and Communications Technology (ICT) in all spheres of life to enable the country achieve its national development goals.

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 01 IT and Information Management Services

Vote Function Profile

Responsible Officer: Director IT and Information Management services

Strategic Objectives:

- To develop enabling Policies, Laws, and regulations pertaining to IT and IMS
- To promote access and utilisation of e-services across government and the private sector.
- To promote hardware and software development industry in the country
- To develop an IT human resource base for government

Services: This function comprises two departments namely Information Technology and Information Management Services. The vote function is to promote, guide and support the development and use of Information Technology (IT) and IT enabled services (ITeS) in all spheres of life for sustainable development.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Conducive policy, legal and regulatory framework that promotes the development of the ICT sector in place	Increased balanced and coordinated national and regional ICT infrastructure put in place	Use of Information Technology and Information Management Services promoted in all spheres of life to enhance efficiency and growth
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided		
050101 Enabling Policies,Laws and Regulations developed		

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0501 IT and Information Management Services						
Output: 05 0101 Enabling Policies,Laws and Regulations developed						
No. of major policies and bills drafted	0	0	No info	4	4	3
Vote Function Cost (US\$ bn)	0.687	1.037	1.711	0.456	0.520	0.519

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Last and Medium Term Fore Function Output Allocations:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
05 0101	Enabling Policies,Laws and Regulations developed	N/A	0.220	1.198	0.147	0.143	0.144

Vote 020 - Vote Function 0501

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 01 IT and Information Management Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
05 0102 E-government services provided	N/A	0.270	0.193	0.136	0.134	0.133
05 0103 BPO industry promoted	N/A	0.309	0.134	0.059	0.062	0.062
05 0104 Hardware and software development industry promoted	N/A	0.077	0.053	0.041	0.082	0.082
05 0105 Human Resource Base for IT developed	N/A	0.065	0.047	0.072	0.099	0.098
<i>Capital Purchases</i>						
05 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.027	0.027	0.000	0.000	0.000
05 0177 Purchase of Specialised Machinery & Equipment	N/A	0.048	0.038	0.000	0.000	0.000
05 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.020	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	.674	1.037	1.711	0.456	0.520	0.519

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 02 Communications and Broadcasting Infrastructure

Vote Function Profile

Responsible Officer: Dir. Communications and Broadcasting Infrastructur

Strategic Objectives:

- To develop a conducive legal and regulatory framework;
- To increase teledensity and geographical coverage of telecommunications services with a high quality of service;
- To have in place a balanced and coordinated national and regional communications infrastructure;
- To provide Communications facilities in rural and underserved areas;
- To provide equitable, affordable, innovative and accessible postal and broadcasting infrastructure services countrywide;
- To provide high quality broadcasting infrastructure countrywide.

Services: This vote function is comprised of two departments, namely; Telecommunications and Post; and Broadcasting Infrastructure departments. Services provided for under this vote function include; evolving, formulating policies and laws and monitoring their implementation in the communications and broadcasting sub-sector.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Conducive policy, legal and regulatory framework that promotes the development of the ICT sector in place	Increased balanced and coordinated national and regional ICT infrastructure put in place	Use of Information Technology and Information Management Services promoted in all spheres of life to enhance efficiency and growth
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:0502 Communications and Broadcasting Infrastructure						
Vote Function Cost (US\$ bn)	2.965	5.322	2.876	0.442	0.799	1.090

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
05 0201 Policies, Laws and regulations developed	N/A	0.135	0.094	0.155	0.262	0.357

Vote 020 - Vote Function 0502

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 02 Communications and Broadcasting Infrastructure

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
05 0202 Sub-sector monitored and promoted	N/A	0.121	0.092	0.139	0.247	0.346
05 0203 Logistical Support to ICT infrastructure	N/A	4.410	2.491	0.148	0.290	0.386
<i>Capital Purchases</i>						
05 0277 Purchase of Specialised Machinery & Equipment	N/A	0.655	0.200	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	.965	5.322	2.876	0.442	0.799	1.090

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 *Information Technology Governance Services(NITA-U)*

Vote Function Profile

Responsible Officer: Executive Director NITA -U

Strategic Objectives:

- To standardize the planning, acquisition, implementation, delivery, support and maintenance of information technology equipment and services;
- To ensure uniformity in quality, adequacy and reliability of information technology usage in Government and throughout Uganda;
- To provide guidance and other assistance as may be required to other users and providers of information technology;
- To promote cooperation, coordination and rationalization among users and providers of information technology at national and local levels so as to avoid duplication of efforts and ensure optimal utilization of scarce resources; and
- To be the focal point of co-operation for information technology users and providers at regional and international levels.

Services: This vote function comprises of the newly formed National Information Technology Authority -Uganda; The vote function is to promote and provide high quality information technology services through standardisation of planning process, acquisition, implementation, delivery, support and maintenance of information technology equipment and services; and quality assurance of IT usage in Government and the private sector country wide.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Conducive policy, legal and regulatory framework that promotes the development of the ICT sector in place</i>	<i>Increased balanced and coordinated national and regional ICT infrastructure put in place</i>	<i>Use of Information Technology and Information Management Services promoted in all spheres of life to enhance efficiency and growth</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	Outputs Provided
	050503 Communication Infrastructure Network established in Uganda	050403 Technical Support on e-Government and e-Commerce provided
		050503 Communication Infrastructure Network established in Uganda

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1014 National Transmission Backbone project	Executive Director NITA -U
1053 District Business Information Centre	Executive Director NITA-U
1054 National IT Authority	Executive Director NITA- U
1055 Business Process Outsourcing	Executive Director NITA-U

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0503 Information Technology Governance Services(NITA-U)						

Vote 020 - Vote Function 0503

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 05 0304 Technical Support on e-Government and e-Commerce provided						
No. of Gov't Instituitons operating E-Gov't Services	No info	10	No info	10	10	27
Output: 05 0305 Communication Infrastructure Network established in Uganda						
No. of districts and towns connected to National Transmission Backbone	5	20	No info	20	20	40
No. of DBICs (District, Business Information Centres) set up	5	No info	No info	4	No info	No info
No. of BPO companies operational	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	3.027	0.000		6.565	5.512	4.548

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term VF Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
05 0301	A harmonised and coordinated National Information Technology	N/A	0.000	0.000	2.710	0.129	0.149
05 0304	Technical Support on e-Government and e-Commerce provided	N/A	0.000	0.000	0.250	0.220	0.280
05 0305	Communication Infrastructure Network established in Uganda	N/A	0.000	0.000	3.160	5.162	4.119
Capital Purchases							
05 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.150	0.000	0.000
05 0377	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.255	0.000	0.000
05 0378	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.040	0.000	0.000
Total VF Cost (US\$ Bn)		1.015	0.000	0.000	6.565	5.512	4.548

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1014 National Transmission Backbone project

Responsible Officer: Executive Director NITA -U

Objectives:

- Establish a National backbone infrastructure (high bandwidth data connection) in major towns of Uganda.
- Connect all Ministries in a single Wide area network;
- Establish a Government Data Center;
- Establish district Information center.

Outputs:

- All government ministries connected;
- E-government implemented;
- An optic fibre backbone transmission cable set up across the country;
- District information center established.

Start Date: 7/1/2007 Projected End Date: 7/1/2012
Vote 020 - Vote Function 0503

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 *Information Technology Governance Services(NITA-U)*

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.900	8.103	4.983	3.988
Total Funding for Project	4.900	8.103	4.983	3.988

1053 District Business Information Centre

Responsible Officer: Executive Director NITA-U

Objectives:

- Establish a sustainable one-stop information centre;
- Narrow the digital divide;
- Facilitate access to information locally, nationally and internationally;
- Provide supply driven and demand driven information services;
- Provide better quality of government services;
- Facilitate local government management information services; which will be a strong foundation to support economic growth in local areas;
- Enhance SMEs Competitiveness globally;
- Develop ICT and entrepreneur skills, and;
- Create direct and indirect employment opportunities.

Outputs:

- Establishment of Information Centers in 30 Districts
- Integration of District Web-Portal with District Business Information Centre;
- Strengthening ICT infrastructure and networking with local governments and the Ministry of ICT
- Establishment and Promotion of Municipal ICT Forum
- Poliferation of ICTs usage at District Level
- Creation of linkages to the community information Systems being set up at sub-county level

Start Date: 7/1/2007 **Projected End Date:** 7/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.200	0.176	0.187
Total Funding for Project	0.200	0.200	0.176	0.187

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 *Information Technology Governance Services(NITA-U)*

1054 National IT Authority

Responsible Officer: Executive Director NITA- U

Objectives: Provide funds for the establishment and operation of the National Information Technology Authority as specified in the NITA-U Bill.

Outputs:

- The National Information Technology Authority as stipulated in the NITA-U Bill
- Recruit and train staff
- Sensitize the stakeholders on the objectives of NITA-U
- Lay strategies to achieve the objectives of NITA-U as specified in NITA-U Bill

Start Date: 7/1/2008 **Projected End Date:** 7/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.150	0.150	0.000	0.000
Total Funding for Project	0.150	0.150	0.000	0.000

1055 Business Process Outsourcing

Responsible Officer: Executive Director NITA-U

Objectives:

- To set up an infrastructural network that can support the BPO Industry in Uganda;
- To market Uganda as a preferred BPO destination within the region;
- To establish partnerships with the private sector to enable the sustainability of the industry once it is set up;
- To set up a policy framework for the BPO industry in Uganda.

Outputs:

- BPO Infrastructure setup;
- A Market share created for Uganda in the BPO industry Worldwide;
- Entrepreneurship skills development programs implemented
- A critical mass in terms of Human Resource developed to sustain the industry

Start Date: 7/1/2008 **Projected End Date:** 7/31/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.250	0.250	0.000	0.000
Total Funding for Project	0.250	0.250	0.000	0.000

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Undersecretary Finance & Administration

Strategic Objectives:

- To provide administrative and political oversight of the sector for management of the operations of the Ministry of ICT
- To effectively manage financial, human and physical resources of the Ministry of Information and Communications Technology in accordance with Government of Uganda regulations and guidelines.
- To coordinate sector policies, planning, monitoring and evaluation of the sector service delivery

Services: This vote Function comprises of the Minister and State Minister's office; the Permanent Secretary's office; Finance and Administration and Policy and Planning unit and Procurement and Disposal unit of the ministry. It ensures that the sector complies with policy development guidelines and financial management in accordance with Public Finance and accounting regulations and other existing regulations. The Vote also supports planning, budgeting, supervision, monitoring and evaluation of ICT service delivery at all levels.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0900 E-government ICT Policy Implementation	Assistant Commissioner Policy & Planning
0990 Strengthening Ministry of ICT	Under Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Policy Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0549 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	2.302	3.166	2.511	4.689	6.523	10.667

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
05 4901 Policy, consultation, planning and monitoring services	N/A	0.776	0.806	2.335	3.078	5.061	
05 4902 Ministry Support Services (Finance and Administration)	N/A	1.330	1.201	1.945	3.077	5.003	
05 4903 Ministerial and Top Management Services	N/A	0.136	0.103	0.144	0.266	0.283	

Vote 020 - Vote Function 0549

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Funded						
05 4951 Subvention Operational(UICT)	N/A	0.106	0.101	0.106	0.101	0.320
Capital Purchases						
05 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.350	0.246	0.000	0.000	0.000
05 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.129	0.017	0.000	0.000	0.000
05 4977 Purchase of Specialised Machinery & Equipment	N/A	0.129	0.017	0.060	0.000	0.000
05 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.210	0.020	0.100	0.000	0.000
Total VF Cost (US\$ Bn)	2.203	3.166	2.511	4.689	6.523	10.667

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0900 E-government ICT Policy Implementation

Responsible Officer: Assistant Commissioner Policy & Planning

Objectives:

- To Review ICT sector Policies;
- To develop and implement E-Government framework;
- Coordinate the set up a Pan African e-network that will primarily provide Tele-Education, Tele-Medicine, Diplomatic communication in 53 African countries;
- To Implement the ICT Policy.

Outputs:

- ICT Sector Policies reviewed;
- ICT Sector Strategic Plan developed;
- Analogue to Digital Migration policy developed;
- Assessment of ICT Standards in MDAs conducted;
- ICT Sector Policies Disseminated and Awareness created;
- Pan African e-network for Tele-Education, Tele-Medicine, Diplomatic communication in 53 African countries coordinated;
- ICT Policy implemented.
- Hole in the Wall project Monitored;
- Information Security Policy and Strategy developed.

Start Date: 7/1/2007 *Projected End Date:* 6/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.560	2.110	1.860	4.096
Total Funding for Project	0.560	2.110	1.860	4.096

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

0990 Strengthening Ministry of ICT

Responsible Officer: Under Secretary

Objectives:

- To improve efficiency and effectiveness of service delivery,
- Facilitate the Ministry to meet the cost of essential inputs necessary for the start up and operation of the Ministry. This include both recurrent and development cost.

Outputs:

- Fully established and operational Ministry of Information and Communications Technology, Essential Inputs (Computers, staff, vehicles, office space etc) needed for day to day operations are in place.

Start Date: 7/1/2007 **Projected End Date:** 7/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.200	1.150	1.014	2.006
Total Funding for Project	1.200	1.150	1.014	2.006

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.993	1.618	1.106	1.757	1.844	1.881
Recurrent Non Wage	6.800	7.154	7.058	7.150	7.222	9.244
GoU	4.085	8.134	8.515	8.134	8.948	7.203
Development Donor*	N/A	7.466	N/A	7.533	4.374	3.017
GoU Total	11.878	16.906	16.678	17.041	18.013	18.328
Total GoU + Donor (MTEF)	N/A	24.372	N/A	24.573	22.388	21.345
(ii) Arrears	6.768	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.759	3.486	1.743	0.000	N/A	N/A
Total Budget	N/A	27.858	N/A	24.573	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“Develop and promote private sector competitiveness and export led wealth creation, conserve and preserve natural resources and cultural heritage for accelerating economic growth and development.”

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 01 Industrial Development

Vote Function Profile

Responsible Officer: Commissioner Industry & Technology

Strategic Objectives: -Develop a strong and dynamic industrial sector

Services:

- Initiate and formulate policies and legislation on industry and technology.
- Disseminate information on industry and technology.
- Support the growth and development of skilled and productive labour force for industrial development.
- Support the development of the informal sector (Jua-kali) and indigenous technologies.
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage.
- Promote and develop standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, and ensure consumer protection.
- Promote industrial research, science, technology and innovations

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
060201 Training and exposure of jua kali		
<i>Capital Purchases</i>		
068001 Construction of Common Industrial Facilities		

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
1164 One Village one Product Programme	Commissioner Industry

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0601 Industrial Development</i>						
Output: 06 0102 Training and exposure of jua kali						
No. of exhibitors	125	200	100	160	180	200
No. of artisans trained	66	100	95	120	120	150
Output: 06 0180 Construction of Common Industrial Facilities						
No. of industrial common facilities constructed	1	1	0	3	2	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>0.468</i>	<i>0.601</i>	<i>0.522</i>	<i>0.719</i>	<i>0.797</i>	<i>1.281</i>

Vote 015 - Vote Function 0601

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 01 Industrial Development

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
06 0101 Industrial policies, plans and monitoring services	N/A	0.264	0.225	0.181	0.160	0.152
06 0102 Training and exposure of jua kali	N/A	0.109	0.096	0.162	0.128	0.274
06 0103 Skilled human capacity for industrial development	N/A	0.138	0.122	0.234	0.240	0.395
06 0104 Support to Industrial development	N/A	0.089	0.079	0.084	0.160	0.416
Services Funded						
06 0151 Support to Management Training and Advisory Centre (MTAC)	N/A	0.000	0.000	0.058	0.046	0.044
Capital Purchases						
06 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.064	0.000
Total VF Cost (US\$ Bn)	0.468	0.601	0.522	0.719	0.797	1.281

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1164 One Village one Product Programme

Responsible Officer: Commissioner Industry

Objectives: 1)Promote and support establishment of production networks/clusters within the country. 2)Promote value addition to local materials and products of comparative advantage at community level for social economic transformation 3)Reduce post harvest losses from the current 40% to less than 10% by 2014.4)Develop human capital and entrepreneurial capacities amongst the participating communities.5)Strengthen partnerships and linkages between Government, private sector and the donor community 6)Create and strengthen market clusters for OVOP products

Outputs: 1)Increased production networks/clusters. 2) Increased volume of local production. 3)Increased number and volume of locally processed products. 4)Reduced post harvest losses. 5)Community human capital and entrepreneurial capacities developed. 6)Market for OVOP products created and/or strengthened through clusters.

Start Date: 7/1/2010 Projected End Date: 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.100	0.000	0.000
Total Funding for Project	0.000	0.100	0.000	0.000

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

Vote Function Profile

Responsible Officer: Commissioner Cooperative Development

Strategic Objectives: -Build a strong and sustainable Cooperative movement

Services: The main function of the Department is to regulate, provide technical support services and facilitate the general development of the cooperative societies

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0602 Cooperative Development</i>						
Output: 06 0201 Cooperative policies, strategies and monitoring services						
No. of cooperatives captured in the cooperatives database (CODAS) system	8869	11,320	10957	11,950	12,500	12600
Output: 06 0202 Support to cooperatives establishment and management						
No. of cooperatives supervised	500	600	500	800	1000	1200
Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores						
No. of Storage facilities set up	No info	No info	No info	No info	No info	No info
No. of Storage facilities refurbished	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	8.091	N/A	0.394	1.799	2.522
VF Cost Excluding Donor	1.097	1.221	1.149	0.394	1.799	2.522

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
06 0201	Cooperative policies, strategies and monitoring services	N/A	0.378	0.378	0.204	0.171	0.167
06 0202	Support to cooperatives establishment and management	N/A	0.427	0.355	0.190	0.514	0.251

Vote 015 - Vote Function 0602

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
06 0203 Support to commodity marketing	N/A	0.279	0.279	0.000	0.117	0.209
06 0204 Donor support to Uganda Commodity exchange	N/A	1.056	0.000	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
06 0272 Government Buildings and Administrative Infrastructure	N/A	5.703	0.000	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.070	0.070	0.000	0.000	0.125
06 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.067	0.067	0.000	0.000	0.251
06 0277 Purchase of Specialised Machinery & Equipment	N/A	0.111	0.000	0.000	0.000	0.418
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0281 Construction and Rehabilitation of Cooperative Produce stores	N/A	0.000	0.000	0.000	0.996	1.100
Total VF Cost (US\$ Bn)	N/A	8.091	1.149	0.394	1.799	2.522
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>1.090</i>	<i>1.221</i>	<i>1.149</i>	<i>0.394</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 03 *Tourism, Wildlife conservation and Museums*

Vote Function Profile

Responsible Officer: Director- Tourism, Wildlife conservatn & Museums

Strategic Objectives:

- Increase the contribution of tourism to GDP and employment
- Promote sustainable development of Uganda's wildlife resources and cultural heritage

Services:

- Create an enabling Legislation and policy framework to promote and develop tourism, wildlife conservation and museums in Uganda
- Educate stakeholders to promote and develop tourism, wildlife conservation and museums in Uganda
- Identify, conserve and protect tourism, wildlife and museum resources
- Develop and promotes tourism, wildlife conservation and museums products
- Regulate tourism, wildlife conservation and museums services in the public and private sector

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>A competitive and export oriented industrial sector</i>	Sector Outcome 2: <i>Advance Uganda's tourism domestically and internationally</i>	Sector Outcome 3: <i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 060103 Policies, strategies and monitoring services 060203 Accommodation and hospitality registration, grading and capacity building <i>Outputs Funded</i> 065103 Management of national parks and game reserves(UWA)	

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
0258 Wildlife Education Center Trust	Executive Director - UWEC
0948 Support to Tourism Development	Commisioner - Wildlife Conservation

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0603 Tourism, Wildlife conservation and Museums						
Output: 06 0302 Accommodation and hospitality registration, grading and capacity building						
No. of hotels, and hospitality facilities graded and classified	No info	No info	No info	300	400	300
Output: 06 0351 Management of national parks and game reserves(UWA)						
No. of visitors entering the parks	138,438	139,300	76,615	146,010	154,913	158,699

Vote 015 - Vote Function 0603

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of veterinary interventions in national parks	21	127	70	110	115	113
Length of roads (Km) maintained by UWA	556	987.9	431.9	1419.8	1851.7	2283.6
Output: 06 0353 Support to Uganda Wildlife Training Institute						
No. of students graduating at UWTI	117	101	101	150	180	210
Output: 06 0354 Tourism and Hotel Training(HTTI)						
No. of students graduating at HTTI	210	350	na	450	550	700
Output: 06 0382 Tourism infrastructure and Construction						
length of road at UWEC (Km)	na	na	10	15	13	15
Length of trails constructed at Mt Rwenzori (km)	na	6	6	8	9	12
Vote Function Cost (US\$ bn)	N/A	8.414	N/A	4.113	5.298	4.460
VF Cost Excluding Donor	3.885	7.819	7.610	4.113	5.298	4.460

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
06 0301 Policies, strategies and monitoring services	N/A	0.641	0.544	0.679	1.051	0.828
06 0302 Accommodation and hospitality registration, grading and capacity	N/A	0.233	0.201	0.301	0.584	0.484
06 0303 Support and registration of Wildlife operators and associations	N/A	0.130	0.107	0.165	0.250	0.242
06 0304 Museums services	N/A	0.069	0.055	0.239	0.183	0.181
06 0305 Capacity building, Research, and Coordination	N/A	0.394	0.368	0.198	0.622	0.443
06 0306 Tourism investment, promotion and marketing	N/A	0.186	0.170	0.146	0.300	0.290
<i>Services Funded</i>						
06 0351 Management of national parks and game reserves(UWA)	N/A	0.748	0.748	0.748	0.624	0.603
06 0352 Wildlife conservation and education services(UWEC)	N/A	0.065	0.065	0.065	0.054	0.052
06 0353 Support to Uganda Wildlife Training Institute	N/A	0.190	0.190	0.431	0.110	0.106
06 0354 Tourism and Hotel Training(HTTI)	N/A	0.528	0.528	0.366	0.417	0.403
<i>Capital Purchases</i>						
06 0372 Government Buildings and Administrative Infrastructure	N/A	0.697	0.697	0.000	0.000	0.000
06 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.101	0.101	0.270	0.175	0.177
06 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.045	0.045	0.031	0.043	0.048

Vote 015 - Vote Function 0603

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
06 03 77 Purchase of Specialised Machinery & Equipment	N/A	4.310	3.714	0.043	0.012	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>3.715</i>	<i>3.714</i>	<i>0.043</i>	<i>N/A</i>	<i>N/A</i>
06 03 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.078	0.078	0.000	0.017	0.000
06 03 82 Tourism infrastructure and Construction	N/A	0.000	0.000	0.429	0.858	0.603
Total VF Cost (US\$ Bn)	N/A	8.414	7.610	4.113	5.298	4.460
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>3.879</i>	<i>7.819</i>	<i>7.610</i>	<i>4.113</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0258 Wildlife Education Center Trust

Responsible Officer: Executive Director - UWEC

Objectives: Sustainable and cost-effective management of Uganda's wildlife and cultural resources.

Outputs: Road to pier constructed; A forest trail developed; Equipment procured for the Banda/Dormitory and vet complex; Water Abstraction; Front Office & Gift Shop designed; Landscaping picnic Area; Supervision of Civil works GoU ; Wetland Aviary and other exhibits repaired; Beach Development; Kob meadow paving; Toilet Repairs; Donkey exhibit constructed; Construction of 3 new exhibits (savanna); New Toilet constructed; Pier docking area and restaurant constructed; Beautification of Centre undertaken

Start Date: 7/1/2003 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.300	0.300	0.879	0.231
Total Funding for Project	0.300	0.300	0.879	0.231

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

0948 Support to Tourism Development

Responsible Officer: Commisioner - Wildlife Conservation

Objectives:

- Outputs:**
- 1 Policies, Strategies and Monitoring Services
Outputs include: A pilot TSA; Strengthened capacity of institutions that generate Tourism Statistics; An update and maintained Tourism Satellite Account
 - 2 Accommodation and hospitality registration, grading and capacity building
All hotels in the country classified/ graded by carrying out inspection of hotels, conduct a sensitisation meetings on classification, Registering and training hotel assessors, Classify and grade all hotels and tourism facilities in the country
 - 3 Support and Registration of Wildlife Operators and Associations
Wildlife enterprenuers, and associations mobilised and registered ; Reviewed and updated UWTI curriculum; Two Officers Trained in Management of Wildlife Outside Protected Areas; A National Strategy for Management of Wildlife outside Protected Areas
 - 4 Museums Services
Museum outreach services; Kabale museum Equiped;
 - 5 Capacity building, Research, and Coordination
Project Program Technically Well guided and coordinated through the Steering Committee ; Project Activities and programs Effectively Supervised by Top MTTI Decision Makers
 - 6 Purchase of Specialised Machinery & Equipment
Materials, Equipment and Tools Acquired for the Museums
 - 7 Tourism Infrastructure and Construction
Mountain Climbing Trails improved and new ones established in Rwenzori National Park; Architectural Plans and Bills of Quantities for Soroti Museum

Start Date: 7/1/2006 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.065	1.380	1.747	1.327
Total Funding for Project	1.065	1.380	1.747	1.327

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 04 Trade development

Vote Function Profile

Responsible Officer: Comm-External Trade & Comm-Internal Trade

Strategic Objectives:

- Increase the competitiveness of Uganda's products and services
- Secure and expand the market for Uganda's products and services in the domestic, regional and international markets
- Improve the doing business environment in the country

Services:

- Initiate and coordinate formulation of policies and legislation on trade;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services
- Collaborate with other ministries, departments and agencies, development partners, the private sector, civil society and academia in the design and implementation of programmes and intervention to promote trade;
- Facilitate export trade diversification and promotion of non traditional exports;
- Facilitate smooth flow of trade through provision of trade and market information
- Support capacity building, and participate in trade negotiations to secure and expand markets for Ugandan products and services
- Manage and coordinate multilateral (WTO), bilateral and regional trade and integration within COMESA and EAC, IGAD and AU;
- Monitor external trade practices and policies, undertake and evaluate trade research, manage and disseminate trade information that promote external trade; and
- Initiate and negotiate bilateral/multilateral trade agreements arrangements in order to secure favourable terms for Uganda's external trade.
- Monitor trade practices and policies; evaluate trade research
- Collaborate with private sector associations and government institutions in regulating trade

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		<i>Outputs Funded</i>
060104 Policies, strategies and monitoring services		065104 Access to market

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
0255 Support to AGOA Development	Chairman - AGOA Secretariat
1161 EPA	Principal Commercial Officer
1162 Quality Infrastructure and Standards Programme	Principal Commercial Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 04 Trade development

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 0604 Trade development						
Output: 06 0401 Policies, strategies and monitoring services						
No. of bills, laws and strategies to facilitate trade	98	No info	9	5	8	6
Output: 06 0451 Access to market						
No. of trade fairs held	8	8	10	10	10	01
No. of District Commercial Officers trained by Uganda Export Promotion Board	102	150	110	150	180	200
Vote Function Cost (US\$ bn)	2.714	2.746	2.998	10.428	8.865	7.694

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
06 0401 Policies, strategies and monitoring services	N/A	0.273	N/A	7.908	1.371	1.120
Output Cost Excluding Donor	N/A	0.273	0.244	0.375	N/A	N/A
06 0402 Support for trade negotiation	N/A	0.332	0.279	0.318	1.487	1.377
06 0403 Support to capacity building for staff and other MDAs	N/A	0.713	1.046	0.127	1.744	1.425
06 0404 Product research and development	N/A	0.000	0.000	0.011	0.197	0.161
06 0405 Trade promotion	N/A	0.000	0.000	0.627	1.564	1.605
Services Funded						
06 0451 Access to market	N/A	1.428	1.428	1.437	2.503	2.007
Total VF Cost (US\$ Bn)	2.714	2.746	N/A	10.428	8.865	7.694
Total VF Cost Excl. Donor (US\$ Bn)	2.714	2.746	2.998	2.895	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0255 Support to AGOA Development

Responsible Officer: Chairman - AGOA Secretariat

Objectives: 1) To work with institutions to release AGOA strategy. 2) To sensitize the public mainly farmers about AGOA. 3) To promote products through branding

Outputs: 1) Challenges regarding access to markets identified. 2) SME developed to meet their targets. 3) AGOA forums attended. 4) AGOA project monitored

Start Date: 7/1/2007 Projected End Date: 6/30/2015

Project Funding Levels:

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 04 Trade development

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.382	0.482	0.605	0.833
Total Funding for Project	0.382	0.482	0.605	0.833

1161 EPA

Responsible Officer: Principal Commercial Officer

Objectives: 1)To bolster the capacity of MTTI to spearhead the development of the country's trade sector, and the creation of an enabling business environment for private sector development. 2)To increase the ability of Uganda's products to conform to international quality standards and to strengthen the enforcement of such standards.

Outputs: 1)Institutional strengthening of MTTI and strengthening linkages between production and trade/domestic trade development. 2)Regulatory and institutional reforms to streamline the trading process. 3)Effective management of the trade negotiations process. 4)Trade facilitation; producing trade-related information and making it accessible to users. 5)Improvement of quality standards and compliance with Sanitary and Phyto-Sanitary requirements

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		5.356	3.196	1.816
406 European Union (EU)		5.356	3.196	1.816
Total Funding for Project	0.000	5.356	3.196	1.816

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 04 Trade development

1162 Quality Infrastructure and Standards Programme

Responsible Officer: Prinipal Commercial Officer

Objectives: To promote the use of quality infrastructure and standards so as to improve the competitiveness of Uganda's products, processes and service delivery systems in domestic, regional and international markets.

Outputs: (i)A National Standards and Quality Policy (C 1) (ii)-A National Standards and Quality Strategy (C 1) (iii)-A National SPS Policy (C1) (iv)-Relevant legislation enacted (C 2) (v)-Sector wide coordination modalities and rationalized, delineated mandates (C 3) (vi)-A National Standards and Quality Forum (C 3) (vii)-Inventories of standards and Quality service providers in Uganda (C 4) (viii)-A coherent resource plan (C 4) (ix)-A standards and quality Communication strategy (C 5) (x)-Education Curricula and training materials at various education levels (C 5)

Start Date: 1/1/2010 **Projected End Date:** 12/31/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		2.176	1.178	1.201
406 European Union (EU)		2.176	1.178	1.201
Total Funding for Project	0.000	2.176	1.178	1.201

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under secretary

Strategic Objectives:

- Strengthen the capacity to develop and manage human and financial resources of the sector
- Build a reliable information system to inform decision making in the sector

Services:

To facilitate other departments with the necessary resources to deliver the Ministry's mandate; Initiate, co-ordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of tourism, trade, co-operatives, industry and technology, conservation and preservation of natural and cultural heritage; Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;

- Promote and co-ordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders;
- Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project or Programme Name		Responsible Officer
Development Projects		
0248	Government Purchases and Taxes	Under Secretary
1163	Uganda Tourism Statelite Account	Senior Statistician

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.714	4.519	4.398	8.920	5.629	5.387

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
06 4901	Policy, consultation, planning and monitoring services	N/A	0.484	0.407	1.618	0.391	0.380

Vote 015 - Vote Function 0649

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
06 4902 Ministry Support Services (Finance and Administration)	N/A	1.841	1.806	2.361	1.904	1.761
06 4903 Ministerial and Top Management Services	N/A	0.313	0.304	0.171	0.189	0.347
<i>Capital Purchases</i>						
06 4971 Acquisition of Land by Government	N/A	0.000	0.000	0.080	0.000	0.000
06 4972 Government Buildings and Administrative Infrastructure	N/A	1.616	1.616	3.140	1.873	1.728
06 4974 Major Bridges	N/A	0.000	0.000	0.000	0.083	0.081
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.150	0.150	0.650	0.375	0.364
06 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.100	0.301	0.230	0.162
06 4977 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.600	0.501	0.485
06 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.015	0.015	0.000	0.083	0.081
Total VF Cost (US\$ Bn)	2.967	4.519	4.398	8.920	5.629	5.387

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0248 Government Purchases and Taxes

Responsible Officer: Under Secretary

Objectives:

- 1 Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation
- 2 Retooling and maintenance of buildings and equipment of the Ministry
- 3 Equip the Ministry with the required transport equipment
- 4 Facilitating the operations of statutory organisations under the Ministry through payment of taxes where government has agreements with donor institutions.
- 5 Skills in appropriate technologies and business management

Outputs: 3 structures for the Jua kali at Luwafu-Makindye; Consultancy for the construction of Juakali; Consultancy for the Office block at the Uganda Museums; A plot of land purchased for Jua kali; 9 vehicles procured; A PABX machine procured; 20 computers procured; Farmers House Corridor and roof refurbished; Internet Subscription procured; Antivirus software ; 60 cartridges

Start Date: 7/1/2007 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.881	4.964	2.894	2.093
Total Funding for Project	1.881	4.964	2.894	2.093

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

1163 Uganda Tourism Statelite Account

Responsible Officer: Senior Statistician

Objectives: i. To provide tourism statistics to facilitate planning in the tourism sector
ii. To establish and maintain a tourism satellite account

Outputs: -A pilot Tourism Satellite Account
-Strengthened capacity of institutions that generate Tourism Statistics
-An update and maintained Tourism Satellite Account
-Updated reports on tourism and wildlife

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.908	0.000	0.000
Total Funding for Project	0.000	0.908	0.000	0.000

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	3.024	4.526	5.909	5.733	5.790	7.412
GoU	3.530	7.030	12.823	7.030	7.733	9.821
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.553	11.556	18.732	12.763	13.523	17.233
Total GoU + Donor (MTEF)	6.553	11.556	18.732	12.763	13.523	17.233
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.600	1.200	0.900	1.200	N/A	N/A
Total Budget	6.553	12.756	19.632	13.963	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To carry out applied research and to develop or source appropriate technology in order to create a strong, effective and competitive industrial Sector for the rapid industrialisation of Uganda. Hence catalyse the socio-economic transformation of Uganda and the region through enhanced technology use.

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives:

1. To undertake applied Industrial research for the development of optimal production processes, for Uganda's nascent industry;
2. To develop and / or acquire appropriate technology, in order to create a strong, effective and competitive industrial sector.
3. Act as a bridge between academia, government, and the private sector with respect to commercialization of innovation and research results,
4. Spearhead value addition activities in conjunction with national development priorities.
5. Lead the national effort in technology transfer and technology diffusion, to assure the deployment of appropriate technologies.
6. To promote and encourage the use of good manufacturing practices in industry.

Services:

Engagement in the planning and implementation of a series of activities, programs and special projects that involve procuring of machinery, equipment and consumables for carrying out different scientific investigations, product development and process design for plant and animal foods, feeds, metal, wood, herbal plants, ceramics, building materials, livestock, minerals, vaccines and other materials of potential economic value.

Application of new technologies at commercial and pilot plant production that act as models for replication of similar initiatives elsewhere. These are complimented by the establishment of a well equipped engineering workshop that is engaged in the design of locally suited contraptions, spares etc using latest innovative tools in order to build capacity for primary industries.

All the above is complimented by the use of ICT, Business incubation and capacity building for a strong skilled workforce as strategic tools for an agency charged with leading industrialization efforts in the country.

Henceforth aims at:

- i) Increasing opportunities for job creation through new value addition enterprises.
- ii) Supporting the increase of agricultural output by creating new markets for farm produce.
- iii) Mitigation of economic losses incurred by farmers as a result of post harvest losses especially for perishables produce.
- iv) To create efficiency in exploitation of natural resources.
- v) To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		Outputs Provided
		060251 Research and Development

Vote Function Projects:

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Project Name	Responsible Officer
Development Projects	
0430 Uganda Industrial Research Institute	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0651 Industrial Research						
Output: 06 5102 Research and Development						
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	No info	25	30	40	50	60
No. of new innovations and value added products	14	50	60	80	100	120
Output: 06 5103 Industrial Incubation						
No. of SME Incubatees	25	No info	40	50	80	120
Vote Function Cost (US\$ bn)	6.553	11.556	18.732	12.863	13.623	17.333

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
06 5101 Administration	N/A	4.061	5.414	4.572	4.209	5.307
06 5102 Research and Development	N/A	2.073	2.087	2.173	1.805	2.763
06 5103 Industrial Incubation	N/A	0.100	1.575	0.200	2.080	4.051
06 5104 Maintenance - Civil works	N/A	1.202	1.737	0.722	1.044	1.169
06 5105 Maintenance - Machinery and Equipment	N/A	0.330	0.330	0.330	0.564	0.531
06 5106 Student Industrial Training and Capacity Building	N/A	0.465	0.495	1.261	0.651	0.604
Capital Purchases						
06 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.060	0.420	0.280	0.182	0.162
06 5177 Purchase of Specialised Machinery & Equipment	N/A	3.265	6.674	3.325	3.087	2.746
Total VF Cost (US\$ Bn)	5.953	11.556	18.732	12.863	13.623	17.333

* Excluding Taxes and Arrears

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Development Project Profiles and Medium Term Funding Projections

0430 Uganda Industrial Research Institute

Responsible Officer: Executive Director

Objectives: -To undertake applied research for the development of products and optimal production processes for Uganda's nascent industry. -To develop and/or acquire appropriate technology in order to create a strong, effective and competitive industrial sector - Act as a bridge between academia, government and the private sector with respect to commercialisation of innovation and research results. - Spearhead value addition activities in conjunction with national development priorities. - Lead the national effort in technology transfer and technology diffusion to assure the deployment of appropriate technologies.

Outputs: -Numerous machinery and equipment replicated - Equipment maintenance and servicing - Engineering workshops equipped to enhance productivity - 100 new skills and knowledge transferred in areas of industrial metal technology, textile processing, hand looming, cow horn, handmade paper processing, meat processing, bakery, dairy products processing, fruits and vegetable processing, applied wood products making, Newcastle vaccine production.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.030	8.230	7.733	9.821
Total Funding for Project	7.030	8.230	7.733	9.821

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	1.729	1.729	1.729	1.746	2.235
GoU	0.000	0.325	0.227	0.325	0.357	0.454
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	2.054	1.956	2.054	2.104	2.689
Total GoU + Donor (MTEF)	0.000	2.054	1.956	2.054	2.104	2.689
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.000	0.000	0.000	N/A	N/A
Total Budget		2.054	1.956	2.054	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote and popularise Uganda as a viable holiday destination both locally and internationally in order to make the tourism sector the major foreign exchange earner of the national economy thereby contributing towards poverty eradication through provision of tourism employment opportunities.

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Vote Function Profile

Responsible Officer: Accounting Officer

Strategic Objectives:

1. To promote and contribute to the development of the tourism sector both within and outside Uganda.
2. To coordinate with the Ministry of Tourism, Trade and Industry, the private sector, and other stakeholders in the implementation of the national tourism policy and the tourism marketing strategy.
3. Regulate, control and develop the tourism private sector with a view of ensuring professional and best practices in their service delivery.
4. Build the institutional capacity of Uganda Tourism Board for effective and efficient administration, financial and human resource management.

Services:

Promote and contribute to the development of the tourism sector both within and outside Uganda.

Mobilise and coordinate the private sector engaged in and affiliated to tourism to participate in the marketing, promotion and development of Uganda's tourism.

Formulate and implement the tourism marketing strategy for Uganda in collaboration with other stakeholders.

Stimulate, encourage and promote domestic tourism within Uganda.

Promote and sponsor educational programmes and training in the tourism sector including schools, in consultation and cooperation with appropriate entities.

Introduce and manage the tourism development levy and sensitize the public about it.

Provide technical and financial assistance to the private entities in the tourism sector.

Enforce and monitor the standards in the tourism sector to ensure that there is compliance

inspect, register, licence, grade and classify tourist facilities and services.

Undertake and commission appropriate research in the field of tourism.

Provide tourism information, in different forms, to the tourists, private sector, public sector and any other clientele.

Search and acquire land for the permanent office accommodation of Uganda Tourism Board.

Providing efficient and effective administration, financial and human resource management.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided 060353 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	

Vote Function Projects:

Vote 117 - Vote Function 0653

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Project Name	Responsible Officer
Development Projects	
1127 Support to Uganda Tourism Board	Accounting Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0653 Tourism Services						
Output: 06 5301 Tourism Promotion and Marketing						
No. of promotinal materials produced and disseminated	No info	20,000	13,000	20,000	20,000	25,000
Output: 06 5303 Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)						
No. of tourist facilities classified and graded	No info	100	No info	100	100	120
Output: 06 5304 Financial and Technical Support to Private Tourism Entities						
No. of private tourism entities provided with financial support	No info	No info	No info	5,000	10,000	15,000
Vote Function Cost (US\$ bn)	0.000	5.054	2.118	2.054	2.104	2.689

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
06 5301	Tourism Promotion and Marketing	N/A	0.587	0.749	0.681	0.619	0.608
06 5302	Tourism Research and Development	N/A	0.136	0.136	0.115	0.119	0.116
06 5303	Qualirty Control (Inspection, Registration, Licenses, Class. &	N/A	0.065	0.065	0.067	0.086	0.554
06 5304	Financial and Technical Support to Private Tourism Entities	N/A	0.038	0.038	0.027	0.028	0.028
06 5305	UTB Support Services (Finance & Administration)	N/A	0.903	0.903	0.840	0.817	0.925
Capital Purchases							
06 5371	Acquisition of Land by Government	N/A	0.000	0.000	0.001	0.170	0.262
06 5375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	3.270	0.173	0.258	0.204	0.189
06 5376	Purchase of Office and ICT Equipment, including Software	N/A	0.041	0.041	0.038	0.032	0.008
06 5378	Purchase of Office and Residential Furniture and Fittings	N/A	0.014	0.014	0.028	0.028	0.000
Total VF Cost (US\$ Bn)			5.054	2.118	2.054	2.104	2.689

* Excluding Taxes and Arrears

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Development Project Profiles and Medium Term Funding Projections

1127 Support to Uganda Tourism Board

Responsible Officer: Accounting Officer

Objectives: 1. To acquire a permanent office accommodation for the Uganda Tourism Board. 2. To develop the capacity of UTB in order to: carry out research and development; enhance the marketing and promotion of Uganda's tourism by implementing the tourism marketing strategy; ensure quality control within Uganda's tourism industry

Outputs: 1. Land - search for a prime land location for the permanent office accommodation. 2. Vehicle and transport equipment - Procurement of three four wheel drive vehicles to: stimulate and conduct domestic tourism and road shows; carry out research surveys; carry out inspection, registration, licensing, grading and classification, and: implement the tourism development levy. 3. Office and ICT equipment - Procurement of photocopier, fax machine computers and refrigerator for effective and efficient service delivery. 4. Office and residential furniture and fittings - procurement of office partition for new office, and other assorted furniture and fittings for effective and efficient service delivery.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.325	0.325	0.357	0.454
Total Funding for Project	0.325	0.325	0.357	0.454

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	4.707	6.215	6.215	7.531	7.606	9.736
Development	GoU	0.415	3.610	3.543	2.294	2.523	3.205
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.121	9.825	9.758	9.825	10.130	12.941
Total GoU + Donor (MTEF)		5.121	9.825	9.758	9.825	10.130	12.941
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.150	0.787	0.712	0.150	N/A	N/A
Total Budget		5.121	10.612	10.469	9.975	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To enhance national development through the application of standards in trade and industry and consumer protection.

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Function: 06 52 *Quality Assurance and Standards Development*

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives: UNBS' main objectives are to develop and ensure that standards are applied so as to ensure quality of all manufactured goods both internally and externally through conformity assessments (i.e. Standardisation and quality assurance). UNBS supports and facilitates local manufacturing industry to promote quality of the locally manufactured goods and make them competitive internationally.

Services: Standardization and quality assurance of imported and locally manufactured products through application of standards to protect consumers against fake and dangerous products and also the local manufacturing industry against unfair competition from fake substandard goods.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A competitive and export oriented industrial sector</i>	<i>Advance Uganda's tourism domestically and internationally</i>	<i>Promotion of international competitiveness of Uganda's exports and improved market access</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		060252 Development of Standards
		060352 Quality Assurance of goods & Lab Testing

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0253 Support to UNBS	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0652 Quality Assurance and Standards Development</i>						
Output: 06 5202 Development of Standards						
No. of standards harmonised with EAC and other international standards	190	250	150	100	120	120
No. of standards developed	190	250	250	250	280	300
Output: 06 5203 Quality Assurance of goods & Lab Testing						
No. of samples tested in the laboratories	4,591	1,500	3,000	3,500	3,700	4,000
No. of products on the certification scheme	No info	220	240	300	400	440
Output: 06 5204 Calibration and verification of equipment						
No. of products prepackaged verified	No info	1,800	1,900	2,100	2,200	2,200

Vote 154 - Vote Function 0652

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Function: 06 52 Quality Assurance and Standards Development

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of equipment & fuel pumps used in trade verified	337,232	448,000	500,000	510,000	520,000	520,000
No. of calibrated equipment in industrial establishmentsn & oil companies	338,055	240,000	750	1,600	1,800	1,800
Vote Function Cost (US\$ bn)	5.121	15.001	11.709	14.689	16.247	19.801

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term VF Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
06 5201	Administration	N/A	4.254	4.513	11.202	5.805	6.974
06 5202	Development of Standards	N/A	0.409	0.275	0.069	0.648	0.872
06 5203	Quality Assurance of goods & Lab Testing	N/A	4.980	2.140	0.768	1.634	2.670
06 5204	Calibration and verification of equipment	N/A	1.408	1.119	0.011	1.369	2.385
06 5205	Increase public awareness to quality and standardisation (SQMT) issues	N/A	0.205	0.059	0.283	0.652	0.789
Services Funded							
06 5251	Membership to International Organisations(ISO, ARSO, OIML,	N/A	0.060	0.060	0.061	0.742	0.872
06 5251	Membership to International Organisations(ISO, ARSO, OIML,	N/A	0.060	0.060	0.061	0.742	0.872
Capital Purchases							
06 5272	Government Buildings and Administrative Infrastructure	N/A	2.515	2.462	2.000	2.160	3.276
06 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.455	0.455	0.000	0.395	0.550
06 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.200	0.200	0.100	0.311	0.376
06 5277	Purchase of Specialised Machinery & Equipment	N/A	0.370	0.330	0.164	0.455	0.550
06 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.145	0.096	0.030	0.421	0.000
06 5279	Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.402	0.486
Total VF Cost (US\$ Bn)		4.971	15.061	11.769	14.750	15.736	20.672

* Excluding Taxes and Arrears

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Function: 06 52 *Quality Assurance and Standards Development*

Development Project Profiles and Medium Term Funding Projections

0253 Support to UNBS

Responsible Officer: Executive Director

Objectives: To acquire a Permanent Home for UNBS

Outputs: - Modern laboratory and office premises; well-equipped and modern laboratories; adequate and appropriate transport vehicles;

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.685	2.444	2.523	3.205
Total Funding for Project	3.685	2.444	2.523	3.205

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	11.131	13.536	10.777	14.937	11.004	11.225
Recurrent Non Wage	103.860	164.139	155.457	191.233	144.622	176.192
GoU	39.282	44.244	44.835	53.864	59.251	139.120
Development Donor*	N/A	129.597	N/A	129.397	190.647	184.422
GoU Total	154.273	221.919	211.069	260.034	214.877	326.537
Total GoU + Donor (MTEF)	N/A	351.516	N/A	389.431	405.524	510.959
(ii) Arrears	2.923	0.400	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	1.800	0.900	1.600	N/A	N/A
Total Budget	N/A	353.716	N/A	391.031	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Formulation of monitoring, analysing, and reviewing national policies for the Education and Sports Sector; planning for the sector's development; provision of technical guidance and co-ordination; setting national standards; monitoring and evaluation; inspection and regulation; and mentoring.

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Profile

Responsible Officer: Commissioner, Pre-Primary and Primary Education

Strategic Objectives:

- To formulate appropriate policies and guidelines, and provide technical advice in relation to primary sub-sector;
- To strengthen the capacities of districts and education managers to improve equitable access to primary education to all school age going children;
- To provide support supervision to education managers to ensure provision of quality primary education as well as increase learning achievement in literacy and numeracy;
- To assist districts to improve the completion rate in primary education.

Services: The VoteFunction provides technical guidance and initiates the development of Pre-Primary and Primary education policies, oversees the delivery of the education and sports services in Pre-Primary and Primary education, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Funded</i>
070201 Instructional Materials for Primary Schools	070301 Monitoring and Supervision of Primary Schools	075401 Support to Teachers in Hard to Reach Areas
	<i>Outputs Funded</i>	
	075101 Assessment of Primary Education (PLE)	
	075301 Primary Teacher Development (PTC's)	
	<i>Capital Purchases</i>	
	078001 Classroom construction and rehabilitation (Primary)	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0176 Child Friendly Basic Education (0176)	Commissioner Pre-Primary and Primary Education
0210 WFP Karamoja (0210)	Commissioner Pre-Primary and Primary Education
0943 Emergency Construction of Primary Schools (0943)	Commissioner Pre-Primary and Primary Education

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0701 Pre-Primary and Primary Education						
Output: 070102 Instructional Materials for Primary Schools						

Vote 013 - Vote Function 0701

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Text books and documents purchased and distributed to schools**	168,000	168,000	No info	176,400	176,400	176,400
Output: 07 0103 Monitoring and Supervision of Primary Schools						
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	25	25	No info	40	40	40
Output: 07 0104 Pupil Identification Services						
No. of Children assigned PINs and Pupils Report cards areas	7,128,335	0	No info	8,804,029	10,479,723	12,155,417
Output: 07 0105 Support to war affected children in Northern Uganda						
No. of Pupils enrolled and supported in war affected regions	270	460	No info	700	700	700
Output: 07 0151 Assessment of Primary Education (PLE)						
No. of students sitting PLE's	480,000	480,000	No info	490,000	500,000	500,000
Output: 07 0154 Support to Teachers in Hard to Reach Areas						
No. of Teachers paid and retained in hard to reach areas**	1,045	1,405	No info	2,398	2,398	2,398
Output: 07 0180 Classroom construction and rehabilitation (Primary)						
No. of rehabilitated primary schools established**	No info	No info	No info	No info	No info	No info
No. of classrooms rehabilitated (primary)	69	68	No info	70	75	75
No. of classrooms constructed (primary)**	18	48	No info	58	60	60
Vote Function Cost (US\$ bn)	N/A	36.454	N/A	41.010	33.919	38.574
VF Cost Excluding Donor	25.016	35.517	30.453	41.010	33.919	38.574

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
07 0101 Policies, laws, guidelines, plans and strategies	N/A	0.759	0.718	0.851	0.510	0.664
07 0102 Instructional Materials for Primary Schools	N/A	18.057	12.362	19.961	19.768	20.126
Output Cost Excluding Donor	N/A	17.119	12.362	19.961	N/A	N/A
07 0103 Monitoring and Supervision of Primary Schools	N/A	0.310	0.310	0.388	0.000	0.000
07 0104 Pupil Identifaction Services	N/A	0.152	0.152	0.152	0.110	0.143
07 0105 Support to war affected children in Northern Uganda	N/A	0.641	0.543	0.861	0.253	0.329
Services Funded						
07 0151 Assessment of Primary Education (PLE)	N/A	5.400	5.400	5.400	4.256	5.548

Vote 013 - Vote Function 0701

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 0153 Primary Teacher Development (PTC's)	N/A	8.736	8.736	10.308	7.161	9.335
07 0154 Support to Teachers in Hard to Reach Areas	N/A	0.782	0.782	0.999	0.780	1.017
<i>Capital Purchases</i>						
07 0172 Government Buildings and Administrative Infrastructure	N/A	1.500	1.408	0.000	0.000	0.000
07 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.111	0.041	0.000	0.000	0.000
07 0177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.010	0.000	0.000
07 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.008	0.001	0.000	1.082	1.411
07 0180 Classroom construction and rehabilitation (Primary)	N/A	0.000	0.000	2.080	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	36.454	30.453	41.010	33.919	38.574
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>25.016</i>	<i>35.517</i>	<i>30.453</i>	<i>41.010</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0176 Child Friendly Basic Education (0176)

Responsible Officer: Commissioner Pre-Primary and Primary Education

Objectives: To progressively enable children aged 3 – 5 years old to exercise their right to quality learning, stimulation and preparation for timely enrolment in primary; and
☐ To enable children aged 6 – 12 years old especially girls to access school at the correct age, to complete quality primary education and achieve the required proficiency levels.

Outputs: Finalise and disseminate the ECD policy and policy guidelines.
 Improved rates of access and retention of Primary School children.
 Offer Children in ECD centers with quality early learning and stimulation that will prepare them for primary education.
 Improve girl's access, retention and completion of education in schools and reduce in repetition and dropout rates.
 Improve community participation in all school activities.
 Strengthening communities' roles and responsibilities in provision of children's basic needs

Start Date: 1/7/2007 *Projected End Date:* 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.172	0.172	0.000	0.000
Donor Funding for Project	0.938			
Total Funding for Project	1.110	0.172	0.000	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

0210 WFP Karamoja (0210)

Responsible Officer: Commissioner Pre-Primary and Primary Education

Objectives: The main objective of the project is to support the GoU's initiative of Universal Primary Education to increase equitable access to quality primary education in the region, especially of girls, with the overarching goal of development of human capital.

Outputs: Distribution by WFP of 5,972.56 metric tons of milled maize, assorted pulses (beans, peas), vegetable oil and corn soya blend (CSB) for mid-morning porridge.
And 884.25 metric tons of corn soya blend as girls' take home rations (THR) for girls who achieve attendance rate of 80 percent or better

(ii) Monitoring visits to all supported schools -at least 3 visits per school during the year, for a total of 714 monitoring visits.

Start Date: 1/6/2009 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.600	0.839	0.000	0.000
Total Funding for Project	0.600	0.839	0.000	0.000

0943 Emergency Construction of Primary Schools (0943)

Responsible Officer: Commissioner Pre-Primary and Primary Education

Objectives: To rehabilitate and strengthen primary schools damaged during a disaster;
To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
To improve the pupil to classroom ration.

Outputs: Release funds for the reconstruction and rehabilitation of classrooms and latrines

Start Date: 1/7/2005 **Projected End Date:** 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.800	2.300	1.495	3.750
Total Funding for Project	1.800	2.300	1.495	3.750

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Vote Function Profile

Responsible Officer: Commissioner, Secondary Education

Strategic Objectives: To formulate appropriate policies, plans, guidelines and give technical advice to the Education Sector on issues to do with secondary education;
To increase access and equity of Secondary Education;
To improve quality of Secondary Education provision.
To enhance Public Private Partnership in the provision of Secondary Education to all Ugandans.

Services: The Vote Function provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	075102 USE Tuition Support Capital Purchases 078002 Classroom construction and rehabilitation (Secondary)	070402 Training of Secondary Teachers

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0897 Development of Secondary Education (0897)	Commissioner Secondary Education
0949 ADB III Post Primary Education (0949)	Commissioner Secondary Education
1091 Support to USE (IDA)	Assistant Commissioner Planning and Budgeting
1092 ADB IV Support to USE (1092)	Commissioner Education Planning

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0702 Secondary Education</i>						
Output: 07 0202 Instructional Materials for Secondary Schools						
Student Textbook Ratio	15	12	No info	3	3	3
No. of Science kits provided to Secondary Schools**	632	440	No info	1,357	800	700
Output: 07 0203 Monitoring and Supervision of Secondary Schools						
No.of schools Monitored	536	570	No info	1,357	1,357	1,532
Output: 07 0204 Training of Secondary Teachers						
No. of Head teachers trained**	300	554	0	0	0	0
No. of Secondary School Teachers Trained (science and mathematics)**	3,600	6,000	No info	5,000	3,000	3,000
Output: 07 0251 USE Tuition Support						

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of students enrolled in USE schools	No info	451,884	No info	721,186	814,486	907,186
Output: 07 0280 Classroom construction and rehabilitation (Secondary)						
No. of secondary school classrooms targeted for rehabilitation**	No info	No info	No info	No info	No info	No info
No. of existing schools expanded and renovated.	10	11	No info	28	34	46
No. of new secondary classrooms constructed**	78	32	No info	40	58	60
No. of new secondary schools constructed**	39	8	No info	24	24	28
Output: 07 0281 Latrine construction and rehabilitation (Secondary)						
No. of latrines rehabilitated (secondary)	No info	No info	No info	No info	No info	No info
No. of latrines constructed (secondary)	No info	No info	No info	No info	No info	No info
Output: 07 0282 Teacher house construction and rehabilitation (Secondary)						
No. of teacher houses constructed (secondary)	No info	No info	No info	No info	No info	No info
No. of teacher houses rehabilitated (secondary)	No info	No info	No info	No info	No info	No info
Output: 07 0283 Provision of furniture and equipment to secondary schools						
No. of primary schools receiving furniture	No info	No info	No info	No info	No info	No info
Output: 07 0284 Construction and rehabilitation of learning facilities (Secondary)						
No. of libraries rehabilitated	No info	No info	No info	No info	No info	No info
No. of laboratories constructed	No info	No info	No info	No info	No info	No info
No. of laboratories rehabilitated	No info	No info	No info	No info	No info	No info
No. of libraries constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	225.926	N/A	240.264	257.160	352.079
VF Cost Excluding Donor	71.273	108.925	108.067	125.983	130.902	231.928

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 0201 Policies, laws, guidelines plans and strategies	N/A	9.887	N/A	17.032	15.010	35.875
Output Cost Excluding Donor	N/A	6.305	5.673	5.844	N/A	N/A
07 0202 Instructional Materials for Secondary Schools	N/A	0.000	N/A	16.873	0.154	0.369
Output Cost Excluding Donor	N/A	0.000	0.000	3.680	N/A	N/A
07 0203 Monitoring and Supervision of Secondary Schools	N/A	0.505	N/A	1.701	1.606	4.786
Output Cost Excluding Donor	N/A	0.505	0.450	1.285	N/A	N/A

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 0204 Training of Secondary Teachers	N/A	1.065	N/A	6.271	2.614	5.996
Output Cost Excluding Donor	N/A	1.065	1.065	2.525	N/A	N/A
07 0205 Monitoring USE Placements in Private Schools	N/A	0.308	0.164	0.150	0.417	1.762
<i>Services Funded</i>						
07 0251 USE Tuition Support	N/A	74.765	74.750	87.443	105.370	138.400
07 0253 Secondary Examinations (UNEB)	N/A	9.300	6.373	10.300	10.244	14.714
<i>Capital Purchases</i>						
07 0272 Government Buildings and Administrative Infrastructure	N/A	130.096	19.593	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	16.676	19.593	0.000	N/A	N/A
07 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.437	0.365	0.628
07 0277 Purchase of Specialised Machinery & Equipment	N/A	0.000	N/A	2.082	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
07 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.029	0.035
07 0280 Classroom construction and rehabilitation (Secondary)	N/A	0.000	N/A	96.955	121.351	149.514
Output Cost Excluding Donor	N/A	0.000	0.000	13.298	N/A	N/A
07 0282 Teacher house construction and rehabilitation (Secondary)	N/A	0.000	0.000	1.020	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	225.926	N/A	240.264	257.160	352.079
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>71.273</i>	<i>108.925</i>	<i>108.067</i>	<i>125.983</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0897 Development of Secondary Education (0897)

Responsible Officer: Commissioner Secondary Education

Objectives: increasing equitable access to UPPET
Assuring achievement of the MDG of Gender parity by 2015;
Enhancing sustainability of UPE;
Reducing the high costs of UPPET;
Enhancing the quality of post-primary education and training;
Increasing relevance of Post-Primary Education Training; and,
Improving governance management of Post Primary Education and Training.

Outputs: Construction of 24 new seed secondary schools [4 classrooms @ a multipurpose science room, administration block, 13 toilet stances.
Completion of ongoing civil works at eight [08] seed secondary schools
Construction of 160 units of teachers houses
Carry out rehabilitation of six [06] traditional secondary schools [phase II] and an additional six [06] other secondary schools

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Continue with the rehabilitation and expansion of Sir Samuel Baker School
 Continue expanding the SESEMAT Training program to cover all the 91 districts [the entire country]
 Continue with the Digital Science Project to cover up to 300 secondary schools
 Implement ICT initiatives by creating 10 satellite institutions
 Settle land compensation claims at Agule High School
 Procure goods and services to support development of secondary project activities
 Continue paying salaries to project staff which include; 08 SESEMAT National trainers, 32 Engineering Assistant, 32 Other Project Contract

Start Date: 1/7/2005 Projected End Date: 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	13.063	15.144	35.657	120.376
Donor Funding for Project	4.836	0.706	6.659	8.527
504 Belgium	3.438	0.706	6.292	8.527
523 Japan	1.398	0.000	0.367	0.000
Total Funding for Project	17.899	15.850	42.316	128.903

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

0949 ADB III Post Primary Education (0949)

Responsible Officer: Commissioner Secondary Education

Objectives: Improving access and quality secondary education to underserved communities through provision and rehabilitation of classrooms, laboratories and libraries and new multi-purpose workshops; and
Supporting the development of a more relevant and effective training systems for business/technical/vocational skills through rehabilitating and re-equipping technical institutes and Vocational Training Institutes.

Outputs: Carry out training of 273 Science Teachers and Laboratory Technicians in the use of the Laboratory equipment and reagents supplied under the project;
Carry out one disbursement mission and two supervision missions by holding consultative meetings with different stake holders and visit 10 schools benefiting from the project;
Hire consultancy services to carry out design and Supervision of civil works in 12 existing seed schools and 3 Technical Institutes;
The Project Coordination Unit, Auditor General and other stake holders shall carry out field visits in beneficiary sites and thereafter a desk top audit shall be carried out;
Carry out phase 1 of civil works for the rehabilitation and expansion of existing 12 seed schools and 3 Technical Institutes;

Start Date: 1/7/2006 **Projected End Date:** 6/30/2006

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.435	3.929	6.819	0.000
Donor Funding for Project	19.119	16.030	0.000	0.000
401 Africa Development Bank (ADB)	19.119	16.030	0.000	0.000
Total Funding for Project	25.555	19.959	6.819	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

1091 Support to USE (IDA)

Responsible Officer: Assistant Commissioner Planning and Budgeting

Objectives: Increase and improve equitable access to post primary education;
Improve quality and relevance of post primary education and training; and,
Improve effectiveness and efficiency in the delivery of Post Primary Education and Training.

Outputs: Supply 1,700,000 course books to USE government and private schools.
Construct 6,161 new classrooms in USE Government schools.
Complete 1,864 permanent incomplete classrooms.
Construct 2,296 new 5-stance pit latrines in USE Government schools.
Construct furnish and equip 405 multi-purpose science rooms in Government schools.
Construct and furnish 144 new libraries.
Construct 71 new 4-unit teachers' houses in Govt. USE schools
Revise curriculum framework for lower secondary education
Rehabilitate and expand One NTC fully
Provide equipment for UNEB for printing and scanning examination-related materials;
Strengthen EMIS
Report on the various studies
Bursaries to girls and disadvantaged children

Start Date: 1/7/2009 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.200	2.959	4.533	7.125
Donor Funding for Project	77.619	72.299	70.232	70.403
410 International Development Association (I	77.619	72.299	70.232	70.403
Total Funding for Project	78.819	75.258	74.765	77.528

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

1092 ADB IV Support to USE (1092)

Responsible Officer: Commissioner Education Planning

Objectives: The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality education in secondary schools and BTVET institutions and transform them into “Centres of Excellence”.

Outputs:

- Pay salaries and annual gratuity to 18 Project Coordination Unit staff
- Pay rent for office space of the Project Coordination Unit;
- Service and repair 8 project vehicles;
- Host Technical launch Workshop for the co-financing arrangement of the project by the South Korean Government;
- Carry out one disbursement and two Supervision Missions by holding consultative meetings and visiting a couple of beneficiary schools;
- Carry out field visits to 27 beneficiary schools under phase 1 of civil works;
- Pay for utilities (internet, courier services, office imprest, routine maintenance and servicing of office equipment, facilitation for evaluation processes) for the Project Coordination Unit (PCU);
- The PCU, Auditor General and other stake holders shall visit all beneficiary schools and thereafter carryout a desk top audit of the project;
- Run adverts in the local and regional newspapers to invite for Tenders for contractors to carry out civil works for 27 schools (12 new seed schools and 15 existing seed schools for expansion)
- Construct 12 new and expand 15 seed secondary schools;
- Procure consultancy services to design and supervise civil works in (x) above;
- Train 36 Secondary school teachers and Laboratory Technicians;
- Carry out guidance and counselling in 59 Schools (15 existing seed schools for expansion, 42 traditional secondary schools for rehabilitation and expansion and 2 Business, Technical and Vocational Education and Training (BTVET) institutions;
- Purchase, deliver and install computers and internet connectivity for 27 seed schools;
- Procure laboratory equipment for 12 seed schools;
- Procure Tractors for 30 Secondary Schools;
- Procure Sports Equipment for 27 seed Schools;
- Procure Office Equipment for 27 seed schools;
- Procure Laboratory Reagents for 12 seed schools;
- Procure furniture for 27 seed schools;

Start Date: 1/7/2009 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.274	5.498	3.932	5.532
Donor Funding for Project	15.427	25.253	49.368	41.221
402 Africa Development Fund (ADF)		25.253	49.368	41.221
Total Funding for Project	18.701	30.751	53.300	46.753

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 03 *Special Needs Education, Guidance and Counselling*

Vote Function Profile

Responsible Officer: Commissioner SNE and Commissioner Guidance Career

Strategic Objectives:

- To formulate appropriate policies, plans, guidelines and technical advice on Guidance and Counseling and Special Needs Education.
- To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Special Needs Education, Guidance and Counselling
- To strengthen collaboration with private service providers and coordination with line ministries, departments, National Planning Authority, higher institutions of learning, NGOs and other bodies nationally, regionally and internationally.
- To conduct capacity building programmes for teachers and other personnel in enhancing the provision of Guidance and Counseling services and Special Needs Education.

Services: The Vote Function provides technical guidance, monitoring and policy formulation for matters relating to Special Needs Education and Guidance and Counselling.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Low and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0703 Special Needs Education, Guidance and Counselling						
Output: 07 0304 Student Selection Processes and Admissions						
No. of Revised and disseminated information guidesheets for choice making and Compendium on Career Guidance Information to schools and colleges	23,000	50,000	No info	50,000	50,000	50,000
No. of children enrolled through affirmative action for admission for CWSENs at all levels of education.	0	0	No info	50	70	100
Vote Function Cost (US\$ bn)	0.700	1.261	0.902	2.302	1.199	1.482

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 03 *Special Needs Education, Guidance and Counselling*

		2008/09	2009/10		MTEF Projections		
		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
07 0301	Policies, laws, guidelines, plans and strategies	N/A	0.400	0.322	0.708	0.399	0.493
07 0302	Advocacy,Sensitisation and Information Dissemination	N/A	0.283	0.161	0.547	0.248	0.307
07 0303	Monitoring and Supervision of Special Needs Facilities	N/A	0.190	0.119	0.149	0.168	0.207
07 0304	Student Selection Processes and Admissions	N/A	0.010	0.006	0.000	0.007	0.009
Services Funded							
07 0351	Special Needs Education Services	N/A	0.378	0.294	0.898	0.377	0.466
Total VF Cost (US\$ Bn)		.700	1.261	0.902	2.302	1.199	1.482

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Vote Function Profile

Responsible Officer: Commissioner Higher Education

Strategic Objectives: To provide policy formulation guidance and evaluation in Higher Education, facilitate and promote regional and international cooperation in education and carryout activities associated with admissions to other tertiary institutions.
National Council for Higher Education accredits programmes before they are taught, processes application for equation of qualification and licenses universities and other tertiary institutions.

Services: To provide policy formulation guidance and evaluation in higher education; facilitate and promote regional and international cooperation in education and carryout activities associated with admissions to other tertiary institutions.
National Council for Higher Education accredits programmes before they are taught, processes applications for equation of qualification ,licences Universities and other tertiary institutions and also advises the government on higher education issues.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	
070304 Admissions to Higher Institutions of learning	075104 Support establishment of constituent colleges and Public Universities	

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0704 Higher Education						
Output: 07 0401 Policies, guidelines to universities and other tertiary institutions						
No. of University Councils and Similar Institutions supported	75	75	No info	75	75	75
Output: 07 0403 Admissions to Higher Instutions of learning						
No. of students admitted to public and other tertiary institutions	30,000	32,000	No info	32,000	40,000	45,000
Output: 07 0451 Support establishment of constituent colleges and Public Universities						
No. of new constituent colleges established**	No info	No info	No info	No info	No info	No info
Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds						

Vote 013 - Vote Function 0704

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of researchs projects in higher education undertaken	47	4	15	15	15	15
Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)						
No. of higher education programs accredited**	54	50	No info	50	50	50
Vote Function Cost (US\$ bn)	3.698	14.609	13.363	10.883	4.929	6.119

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
07 0401	Policies, guidelines to universities and other tertiary institutions	N/A	0.476	0.319	0.558	0.657	0.813
07 0402	Operational Support for Private Universities	N/A	8.600	8.342	1.700	0.000	0.000
Services Funded							
07 0451	Support establishment of constituent colleges and Public Universities	N/A	2.000	1.661	2.000	1.419	1.755
07 0452	Support to Research Institutions in Public Universities	N/A	1.497	1.338	2.181	0.800	1.011
07 0453	Sponsorship Scheme and Staff Development for Masters and Phds	N/A	0.494	0.396	0.902	0.248	0.307
07 0454	Monitoring/supervision and Quality assurance for Tertiary Institutions	N/A	1.543	1.306	3.543	1.805	2.232
Total VF Cost (US\$ Bn)		3.698	14.609	13.363	10.883	4.929	6.119

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Vote Function Profile

Responsible Officer: Commissioner BTVET

Strategic Objectives:

- To stimulate intellectual technical and vocational growth of individuals and communities in order to make them productive members of society towards eradication of poverty;
- To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills.
- To attract the girl child towards vocational education and training
- To improve the staffing levels in BTVET
- To carry out construction renovation and equipping of BTVET institutions

Services: The purpose of skills development is to empower individuals through provision of useful and employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Capital Purchases	
	078005 Construction and rehabilitation of learning facilities (BTEVET)	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0191 Rehabilitation Nat. Health Training College	Commissioner BTVET
0942 Development of BTVET	Commissioner BTVET
0971 Development of TVET P7 Graduate	Commissioner BTVET
1093 Nakawa Vocational Training Institute (1093)	Principal Nakawa Vocational Training Institute

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0705 Skills Development						
Output: 07 0554 Operational Support to Government Technical Colleges						
No. of Students Supported in UPPET institutions	9,099	11,160	No info	11,160	14,040	16,920
No. of Students Supported in Technical institutes	0	2,176	No info	8,400	10,000	13,920
Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)						
No.of libraries Constructed	No info	No info	No info	No info	No info	No info
No. of workshops constructed	14	18	No info	20	25	25
No. of Wokshops Rehabilitated	No info	No info	No info	No info	No info	No info

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of New BTVET established**	No info	No info	No info	No info	No info	No info
No. of libraries Rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 0581 Classroom construction and rehabilitation (BTVET)						
No. of classrooms rehabilitation (BTVET)	No info	No info	No info	No info	No info	No info
No. of classrooms constructed (BTVET)	No info	No info	No info	No info	No info	No info
Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)						
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	No info	No info	No info	No info	No info	No info
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	40.423	<i>N/A</i>	56.594	86.292	88.948
VF Cost Excluding Donor	24.347	28.765	26.013	41.479	21.903	24.677

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
07 0501	Policies, laws, guidelines plans and strategies	N/A	8.276	N/A	12.875	0.000	5.141
	Output Cost Excluding Donor	N/A	8.276	6.886	12.465	N/A	N/A
07 0502	Training and Capacity Building of BTVET Institutions	N/A	0.000	N/A	1.400	2.196	2.079
	Output Cost Excluding Donor	N/A	0.000	0.000	0.800	N/A	N/A
07 0503	Monitoring and Supervision of BTVET Institutions	N/A	0.715	0.498	0.525	0.212	0.219
Services Funded							
07 0551	Operational Support to UPPET BTVET Institutions	N/A	6.188	6.188	6.947	5.350	5.155
07 0552	Assessment and Technical Support for Health Workers and Colleges	N/A	1.598	1.598	4.352	2.461	3.009
07 0553	Assessment and Profiling of Industrial Skills (DIT, Industrial	N/A	0.771	0.681	1.071	0.840	1.027
07 0554	Operational Support to Government Technical Colleges	N/A	2.219	2.219	5.676	1.827	2.537
Capital Purchases							
07 0572	Government Buildings and Administrative Infrastructure	N/A	13.041	5.375	0.600	0.000	0.000
	Output Cost Excluding Donor	N/A	5.564	5.375	0.600	N/A	N/A
07 0575	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.900	0.000	0.000
07 0577	Purchase of Specialised Machinery & Equipment	N/A	7.615	2.569	2.563	1.075	0.000
	Output Cost Excluding Donor	N/A	3.434	2.569	2.563	N/A	N/A

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 05 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.083	0.101
07 05 80 Construction and rehabilitation of learning facilities (BTEVET)	N/A	0.000	N/A	19.686	72.247	69.680
Output Cost Excluding Donor	N/A	0.000	0.000	5.581	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	40.423	N/A	56.594	86.292	88.948
Total VF Cost Excl. Donor (US\$ Bn)	24.347	28.765	26.013	41.479	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0191 Rehabilitation Nat. Health Training College

Responsible Officer: Commissioner BTVET

Objectives: To rehabilitate, expand and equip the institutions as well as training and re-training of staff.

Outputs: Rehabilitated/ or expanded, equipped and functional facilities.
Better trained, competent and effective staff.

Start Date: 1/7/2000 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.401	2.100	0.000	0.000
Donor Funding for Project	2.631	1.300	7.337	7.622
406 European Union (EU)	2.631	1.300	7.337	7.622
Total Funding for Project	4.032	3.400	7.337	7.622

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

0942 Development of BTVET

Responsible Officer: Commissioner BTVET

Objectives: To up-grade the standard of technical education more accessible.
To bring about a better balance between supply and demand for lower level technical manpower.

Outputs: Monitoring of construction in institutions and delivery of equipment and tools by Construction Management Unit and BTVET staff.
Handle emergency decisions made during project meetings and prepare adverts made for the General Supply of Goods and Services.
Support skills training programmes for 40 instructors.
Support technical teachers and lecturers already in in-service skills training programmes for 240 teachers.
Procure assorted equipment and tools to (12) Technical Institutes.
Construct and rehabilitate 20 workshops in technical institutes and colleges.
Construct and rehabilitate 25 classrooms in technical institutes and colleges.

Start Date: 1/7/2006 **Projected End Date:** 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.500	4.471	0.000	0.000
Donor Funding for Project	3.066	13.405	57.053	56.650
400 MULTI-LATERAL DEVELOPMENT PARTNERS		13.405	57.053	56.650
Total Funding for Project	5.566	17.876	57.053	56.650

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

0971 Development of TVET P7 Graduate

Responsible Officer: Commissioner BTVET

Objectives: The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely:

Increasing access and improving quality of technical education delivery to P7 graduates; and,
Making the training relevant and affordable to all P7 graduates.

Outputs: To construct 30 classrooms and 30 workshops in 15 institutions
Provide funds for machinery and equipment to 20 institutions
Pay Salaries to 5 contract staff
Procure stationary for project work
Maintenance of 3 vehicles
Monitoring of construction work

Start Date: 1/7/2006 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.100	5.522	3.078	0.000
Donor Funding for Project	5.961			
Total Funding for Project	9.061	5.522	3.078	0.000

1093 Nakawa Vocational Training Institute (1093)

Responsible Officer: Principal Nakawa Vocational Training Institute

Objectives: The overarching project objective is to contribute to the expansion of equitable access and quality at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET). Specifically, the project will improve access to quality education in 14 districts.

Outputs: This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Saudi Fund for Development

Start Date: 1/7/2009 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.000	4.000	0.943	2.337
Donor Funding for Project	0.000	0.410	0.000	0.000
523 Japan		0.410	0.000	0.000
Total Funding for Project	3.000	4.410	0.943	2.337

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Vote Function Profile

Responsible Officer: Permanent Secretary Education and Sports

Strategic Objectives:

- To support the improvement of quality and relevance of Teacher Education curricula and programmes for pre service, in service and Continuing Professional Development
- To enhance Teacher Education institutional planning, management, service delivery and governance;
- To ensure increased and equitable access to Teacher Education programmes.
- To monitor and supervise the implementation of Teacher Education programmes;
- To improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification.
- To initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation and bring up-to-date and improve syllabuses for school and college courses;

Services:

The Vote Function provides the following services:

- Support development of professionally competent, motivated and ethical teachers for Pre Primary and Primary, Secondary, and Technical Education;
- Licencing and registering of teachers for Primary, Secondary and Early Childhood Development.
- Develop systematic approaches to inspection by developing, reviewing and evaluating standards
- Provide inspection and support supervision on the implementation of policies, build capacity and train inspectors and head teachers;
- Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders
- Initiate, develop and review curricula and instructional materials for primary secondary and tertiary levels to promote quality education for national development.
- Coordinate the procurement of instructional materials for schools and other institutions
- Develop occupational standards and job profiles
- Develop competency based vocational training modules
- Accredit institutions as assessment centres
- Assess and certify trainees

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>		
075406 Curriculum Development and Training (NCDC)		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0944 Development of PTCs (0944)	Commissioner Teacher Education

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Project Name	Responsible Officer
0984 Relocation of Shimoni PTC (0984)	Commissioner Teacher Education

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0706 Quality and Standards</i>						
Output: 07 0602 Curriculum Training of Teachers						
No. of teachers supervised in curriculum training	124,000	142,673	No info	130,000	132,500	132,500
No. of student teachers enrolled in PTCs and NTCs	3,944	3,944	No info	4641	4950	5350
Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs						
No. of teacher instructors supervised	0	1500	0	2000	2000	0
No. of schools/institutions inspected (Secondary)	252,89	2000	0	2908	0	0
No. of schools/institutions inspected (Training Colleges)	No info	No info	No info	139	600	No info
No. of schools/institutions inspected BTVET)	No info	600	No info	40	200	No info
Output: 07 0651 Uganda National Education Board (UNEB) Services						
No. of teachers & stakeholders trained through the Outreach programme	129,000	159,516	No info	160,500	161,000	161,000
Output: 07 0654 Curriculum Development and Training (NCDC)						
No. of primary curricula reviewed**	No info	No info	No info	No info	No info	No info
No. of cirricular implemented (Primary)**	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	17.597	18.964	17.015	24.459	10.655	9.722

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Framework Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
07 0601 Policies, laws, guidelines, plans and strategies	N/A	3.608	2.854	4.162	3.085	3.507
07 0602 Curriculum Training of Teachers	N/A	0.107	0.067	0.053	0.118	0.134
07 0603 Inspection (Primary secondary BTVET) and monitoring of	N/A	2.500	2.500	0.135	0.101	0.000
07 0604 Training and Capacity Building of Inspectors and Education Managers	N/A	1.384	0.923	1.884	1.189	1.351
Services Funded						
07 0651 Uganda National Education Board (UNEB) Services	N/A	0.000	0.000	1.825	0.000	0.000
07 0652 Teacher Training in Multi Disciplinary Areas	N/A	0.469	0.469	0.469	0.502	0.571

Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 0653 Training of Secondary Teachers and Instructors (NTCs)	N/A	1.406	1.406	2.035	1.583	1.799
07 0654 Curriculum Development and Training (NCDC)	N/A	1.825	1.522	5.916	2.074	2.361
<i>Capital Purchases</i>						
07 0672 Government Buildings and Administrative Infrastructure	N/A	7.666	7.274	7.980	2.003	0.000
Total VF Cost (US\$ Bn)	17.597	18.964	17.015	24.459	10.655	9.722

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0944 Development of PTCs (0944)

Responsible Officer: Commissioner Teacher Education

Objectives: To rehabilitate and reconstruct the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs

- ☐ To rehabilitate and reconstruct infrastructure in 5 National Teachers' Colleges
- To provide equipment, furniture and instructional materials in all teacher education institution so as to improve the quality of teacher training.

Outputs: The following facilities are proposed

- Rehabilitate, complete construction and furnish 1 library block at Bwera
- Complete 2 classroom blocks at Jinja and Kapchorwa
- Construct 3 classroom blocks at Paidha, Bundibugyo and Kisoro
- Construct 4 dormitory blocks at Bushenyi, Paidha, Jinja and Butiti
- Construct 3 semi detached tutors houses at Busikho, Kamurasi, Jinja and
- Construct 6 administration blocks Busikho, Jinja, Paidha, Kapchorwa, Kisoro and Buhungiro
- Construct 1 sick bay, 1 modern kitchen and cooking stoves, 1 semi detached staff house at Kiyoora
- Complete construction of Kitgum core PTC
- Rehabilitate and reconstruct 1 NTC Mubende/Muni

Start Date: 1/6/2005 Projected End Date: 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.701	5.130	2.793	0.000
Total Funding for Project	2.701	5.130	2.793	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

0984 Relocation of Shimoni PTC (0984)

Responsible Officer: Commissioner Teacher Education

Objectives: To provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

Outputs: Construct and complete the following institutional facilities by September:

Start Date: 1/7/2006 **Projected End Date:** 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.998	3.000	0.000	0.000
Total Funding for Project	4.998	3.000	0.000	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 *Physical Education and Sports*

Vote Function Profile

Responsible Officer: Commissioner Physical Education and Sports

Strategic Objectives: *Improve planning, management and administration to improve access and quality of Physical Education and Sports;
Enhance physical and mental health, social interaction and responsibility for all citizens; and
Enhance national development through resource mobilization, realizing a productive, prosperous, democratic and patriotic nation.*

Services: *Initiate legislation and policy formulation and provide guidelines for Physical Education Sports (PES) activities for both the community and education institutions, to empower individual citizens and communities through play, recreation, and competitive sports and games.*

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1136 Support to Physical Education and Sports	

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0707 Physical Education and Sports</i>						
Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities						
No. of national teams supported to participate at international events	3	2	No info	5	5	5
No. of National championships supported and coordinated	0	675	No info	742	816	0
<i>Vote Function Cost (US\$ bn)</i>	1.776	3.144	2.102	4.031	2.417	2.990

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
07 0701 Policies, Laws, Guidelines and Strategies	N/A	0.095	0.069	0.215	0.018	0.022
07 0702 Support to National Sports Organisations/Bodies for PES	N/A	1.492	0.846	1.386	1.059	1.310

Vote 013 - Vote Function 0707

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 0704 Sports Management and Capacity Development	N/A	0.693	0.528	0.386	0.634	0.784
07 0705 Sports Related Research	N/A	0.160	0.089	0.060	0.114	0.141
<i>Services Funded</i>						
07 0751 Membership to International Sports Associations	N/A	0.080	0.052	0.060	0.057	0.073
07 0752 Management Oversight for Sports Development (NCS)	N/A	0.624	0.518	1.524	0.443	0.548
<i>Capital Purchases</i>						
07 0772 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.400	0.092	0.112
Total VF Cost (US\$ Bn)	1.776	3.144	2.102	4.031	2.417	2.990

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1136 Support to Physical Education and Sports

Responsible Officer:

- Objectives:**
- ☐ To enhance rehabilitation of 4 regional stadia countrywide to stimulate physical, intellectual, spiritual, and emotional well-being of persons and make them productive members of society and the nation.
 - ☐ To equip the 4 regional stadia.
- To build human resource capacity of 200 sports personnel.

- Outputs:**
- ☐ Four (4) regional stadia rehabilitated to accommodate activities of Track and Field (Athletics), Football, Netball, Handball, Volleyball, Basketball and a Gym.
 - ☐ A viable and more sustainable management system for the facilities at the regional and educational institutions levels introduced.
 - ☐ 200 PES personnel (teachers, coaches, managers etc) trained.
 - ☐ Assorted sports equipment necessary for the functioning for the stadia provided.

Start Date: 1/7/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.400	0.000	0.000
Total Funding for Project	0.000	0.400	0.000	0.000

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance and Administration

Strategic Objectives: To mobilize resources and ensure that the resources mobilized are utilized and accounted for in an efficient and effective manner as appropriated by Parliament.
To formulate Sector Policies and plan and budget for the sector activities
To generate data on the education service and monitor the implementation of education in the country

Services: Ensuring efficient and effective deployment and utilisation of the human, material, and financial resources to achieve the Sector goals;
Accounting for resources allocated to the Sector;
Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;
Preparation and appraisal of projects;
Monitoring and evaluation of programmes/projects; and
Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0749 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.864	10.735	13.154	9.888	8.954	11.045

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
07 4901 Policy, consultation, planning and monitoring services	N/A	1.075	0.997	1.393	2.193	2.686
07 4902 Ministry Support Services	N/A	1.384	1.002	1.193	1.105	1.367
07 4903 Ministerial and Top Management Services	N/A	3.142	6.558	4.560	2.010	2.485

Vote 013 - Vote Function 0749

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 4904 Education Data and Information Services	N/A	1.171	1.171	0.920	1.103	1.363
07 4905 Financial Management and Accounting Services	N/A	0.227	0.142	0.227	0.230	0.284
07 4906 Education Sector Co-ordination and Planning	N/A	0.601	0.601	0.931	0.422	0.522
<i>Services Funded</i>						
07 4951 Support to National Commission for UNESCO Secretariat and other	N/A	0.667	0.540	0.661	0.468	0.579
07 4952 Membership to Accounting Institutions (ACCA)	N/A	0.002	0.002	0.002	0.001	0.002
07 4953 UNEB Secretariat Services	N/A	2.466	2.141	0.000	1.421	1.757
Total VF Cost (US\$ Bn)	9.864	10.735	13.154	9.888	8.954	11.045

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	1.363	2.713	2.570	2.848	2.991	3.050
Recurrent Non Wage	1.160	2.160	2.160	3.756	3.793	4.856
GoU	3.553	1.678	1.678	1.078	1.185	1.505
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.075	6.550	6.407	7.682	7.969	9.411
Total GoU + Donor (MTEF)	6.075	6.550	6.407	7.682	7.969	9.411
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.500	N/A	N/A
Total Budget	6.075	6.550	6.407	8.182	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 *Delivery of Tertiary Education and Research*

Vote Function Profile

Responsible Officer: University Secretary

Strategic Objectives:

- To improve teaching and learning techniques.
- To develop the human resources capacity at the University.
- To improve the quality of research and innovation.
- To share knowledge, skills and facilities with the public and the private sector.
- To build internal capacity for financial resource generation, mobilization and utilisation.

Services: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1057 Busitema University Infrastructure Dev't	University Secretary

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						
Output: 07 5101 Teaching and Training						
No. of students graduating	0	0	0	52	150	170
No. of academic programmes offered	5	7	7	8	8	8
Output: 07 5102 Research, Consultancy and Publications						
No. of research publications	0	4	0	4	4	6
Output: 07 5104 Students' Welfare						
No. of Students' Welfare supported.	300	470	470	699	896	1080
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	No info	No info	No info	No info	No info	No info
No. of computer rooms constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms rehabilitated	No info	No info	No info	No info	No info	No info
No. of Libraries Constructed	No info	No info	No info	No info	No info	No info
No. of Science blocks/Laboratories constructed	No info	No info	No info	No info	No info	No info
No. of Libraries Rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						

Vote 111 - Vote Function 0751

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of lecture rooms constructed	No info	No info	No info	No info	No info	No info
No. of lecture rooms rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of residential staff houses constructed	No info	No info	No info	No info	No info	No info
No. of residential staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of student dormitories constructed	No info	No info	No info	No info	No info	No info
No. of student dormitories rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	6.075	7.024	6.677	8.032	8.469	9.961

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	1.378	1.406	1.658	1.659	1.959
07 5102 Research, Consultancy and Publications	N/A	0.323	0.312	0.269	0.352	0.418
07 5103 Outreach	N/A	0.142	0.131	0.258	0.316	0.370
07 5104 Students' Welfare	N/A	1.240	1.108	2.788	1.395	1.643
07 5105 Administration and Support Services	N/A	2.029	2.043	1.900	2.471	2.716
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	N/A	0.020	0.020	0.173	0.428	0.544
07 5172 Government Buildings and Administrative Infrastructure	N/A	0.977	0.917	0.330	0.800	0.979
07 5173 Roads, Streets and Highways	N/A	0.000	0.000	0.012	0.000	0.000
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.697	0.622	0.260	0.558	0.702
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.140	0.060	0.125	0.201	0.256
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.019	0.019	0.190	0.153	0.218
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.060	0.040	0.068	0.135	0.158
Total VF Cost (US\$ Bn)	6.075	7.024	6.677	8.032	8.469	9.961

* Excluding Taxes and Arrears

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 *Delivery of Tertiary Education and Research*

Development Project Profiles and Medium Term Funding Projections

1057 Busitema University Infrastructure Dev't

Responsible Officer: University Secretary

Objectives: Develop an internationally acceptable Curriculum, Have a laboratory with 'State of the Art Equipment', Train and produce competent Textile Engineers for the country, Improve on the existing Infrastructure and to recruit the required staff.

Outputs: The project is World Bank funded and supported by the Government of Uganda. It started in February 2009 and is expected to end in 2013. Its main objective is to train and produce competent engineers for the country which is endowed cotton production. The expected outputs include but not limited to the following: 30 Textile Engineers trained annually, an equipped laboratory, Improved Infrastructure and recruited competent and motivated Project staff.

Start Date: 2/1/2009 **Projected End Date:** 2/1/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.913	1.578	1.185	1.505
Total Funding for Project	1.913	1.578	1.185	1.505

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.418	0.584	0.413	0.737	0.773	0.789
Recurrent Non Wage	2.558	3.059	3.059	4.059	4.076	5.918
GoU	0.053	0.053	0.053	0.653	0.718	0.912
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.030	3.696	3.524	5.448	5.568	7.619
Total GoU + Donor (MTEF)	3.030	3.696	3.524	5.448	5.568	7.619
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.005	0.000	0.000	0.000	N/A	N/A
Total Budget	3.030	3.696	3.524	5.448	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

" To provide an efficient, professional, accountable, transparent and motivated education service."

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Vote Function Profile

Responsible Officer: Secretary/Education Service Commission.

Strategic Objectives: To ensure quality and continuous education service delivery in the sector by making appropriate appointments;

To enhance efficient and effective education service delivery through management and supervision of Education Service Personnel;

To establish and maintain national standards in the Education Service.

Services: Tendering advice to the President in relation to the education service;

Recruiting and appointing teaching and non-teaching personnel into the education service;

Appointing officers at the Ministry of Education and Sports (MoES) Headquarters;

Validating and confirming appointments of Education Service Personnel;

Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel;

Maintaining accurate employment records of Public Officers in the Education Service;

Ensuring effective and efficient education service delivery through optimal resource utilization.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Improved quality and relevancy of education at all levels	Improved access to education	Improved effectiveness and efficiency in delivery of the education services
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0363 Education Service Commission	Secretary/ Education Service Commission

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0752 Education Personnel Policy and Management						
Output: 07 5201 Management of Education Service Personnel						
No. of personnel recruited,	4,078	6,000	5,578	6,000	6000	6,000

Vote 132 - Vote Function 0752

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function Cost (US\$ bn)	3.030	3.696	3.524	5.448	5.568	7.619

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

East and Medium Term VF Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
07 5201	Management of Education Service Personnel	N/A	1.698	1.663	1.933	1.988	2.689
07 5202	Policy ,Monitoring, Evaluation and Research	N/A	0.150	0.144	0.255	0.570	0.792
07 5203	Finance, Administration, Audit and Procurement	N/A	1.795	1.665	2.607	2.928	4.027
Capital Purchases							
07 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.600	0.000	0.000
07 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.033	0.033	0.033	0.041	0.055
07 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.020	0.020	0.041	0.055
Total VF Cost (US\$ Bn)		3.025	3.696	3.524	5.448	5.568	7.619

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0363 Education Service Commision

Responsible Officer: Secretary/ Education Service Commission

Objectives: Effective and efficient service delivery through optimal resource and asset allocation

Outputs: Programme Outputs: (i) Office and ICT equipment; (ii) Office furniture and fittings; (iii) Motor vehicles and transport equipment. Programme Activities: (i) Advertising; (ii) Pre-qualitfying firms; (iii) Preparing solicitation documents; (iv) Preparing bid documents; (v) Procuring items; (vi) Managing and maintaining assets; (vii) Updating registers.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.053	0.653	0.718	0.912
Total Funding for Project	0.053	0.653	0.718	0.912

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	28.500	29.925	29.925	31.421	32.992	33.652
	Non Wage	14.868	14.868	11.151	14.868	15.017	19.251
Development	GoU	0.097	0.159	0.030	10.159	21.175	27.393
	Donor*	N/A	17.284	N/A	9.604	8.571	7.451
GoU Total		43.466	44.952	41.105	56.448	69.184	80.296
Total GoU + Donor (MTEF)		N/A	62.237	N/A	66.052	77.755	87.746
<i>(ii) Arrears and Taxes</i>	Arrears	0.261	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.700	0.130	1.500	N/A	N/A
Total Budget		N/A	62.937	N/A	67.552	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide innovative teaching, learning, research and services responsive to national and global needs

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 *Delivery of Tertiary Education*

Vote Function Profile

Responsible Officer: University Secretary

Strategic Objectives:

- To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning
- To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations
- To promote public and private sector interface in the promotion of education and utilisation of university products
- To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

Services: To increase the stock of human and social development through skills development based on the three key pillars of teaching, research and knowledge transfer partnerships.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0184 Institutional Development Program	University Secretary
1132 Food Technology Incubations	Muhwezi Kahundha
1133 Technology Innovations	Muhwezi Kahundha
1134 SPEDA	Muhwezi Kahundha

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. of students graduating	1100	12000	12000	13000	13000	13000
No. of students enrolled (UG & PG)	33,667	35000	33212	35000	35000	35000
No. of academic programs taught	187	195	189	200	200	200
Output: 07 5102 Research, Consultancy and Publications						
No. of research students - Post graduate	1800	2000	1700	2500	2500	No info
No. of research projects (undergraduate)	No info	55	4	50	100	100
Output: 07 5103 Outreach						
Number of participants in short courses	6,000	No info	No info	6000	6000	6000

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 07 5104 Students' Welfare						
Number of Private students in Halls of Residence	1740	No info	1740	1740	1740	1740
Number of Government students residing in halls of residence	2648	No info	2648	2648	2650	2650
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of upcountry learning centres rehabilitated	No info	No info	No info	2	4	6
Area of Library space constructed (m2)	No info	2.3	No info	3.2	2.3	No info
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No of halls of residence rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
University Master Plan in place	No info	No info	No info	No info	No info	No info
No. of campus based infrastructure developments/rehabilitation undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	119.724	<i>N/A</i>	134.000	144.555	155.116
VF Cost Excluding Donor	43.466	102.439	<i>N/A</i>	124.397	135.984	147.666

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	51.695	25.769	36.012	65.849	70.412
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	48.540	<i>25.769</i>	36.012	<i>N/A</i>	<i>N/A</i>
07 5102 Research, Consultancy and Publications	N/A	17.522	N/A	18.276	21.418	22.903
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	11.956	<i>9.447</i>	12.705	<i>N/A</i>	<i>N/A</i>
07 5103 Outreach	N/A	7.382	N/A	8.967	8.567	9.166
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	6.533	<i>4.363</i>	8.655	<i>N/A</i>	<i>N/A</i>
07 5104 Students' Welfare	N/A	11.126	7.266	8.324	13.771	14.720
07 5105 Administration and Support Services	N/A	21.057	N/A	46.252	25.688	28.007
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	17.973	<i>23.505</i>	45.015	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	N/A	6.821	0.006	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	6.004	<i>0.006</i>	0.000	<i>N/A</i>	<i>N/A</i>
07 5173 Roads, Streets and Highways	N/A	0.124	0.023	0.823	0.846	0.903
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.058	0.844	0.000	0.000

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 51 76 Purchase of Office and ICT Equipment, including Software	N/A	0.826	N/A	0.175	0.217	0.240
Output Cost Excluding Donor	N/A	0.183	0.000	0.000	N/A	N/A
07 51 77 Purchase of Specialised Machinery & Equipment	N/A	2.274	N/A	7.680	0.770	0.823
Output Cost Excluding Donor	N/A	0.000	0.110	5.609	N/A	N/A
07 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.897	N/A	0.562	0.466	0.491
Output Cost Excluding Donor	N/A	0.000	0.017	0.324	N/A	N/A
07 51 80 Construction and rehabilitation of learning facilities (Universities)	N/A	0.000	1.538	5.160	6.312	6.754
07 51 82 Construction and Rehabilitation of Accomodation Facilities	N/A	0.000	0.000	0.925	0.651	0.697
Total VF Cost (US\$ Bn)	N/A	119.724	N/A	134.000	144.555	155.116
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>43.466</i>	<i>102.439</i>	<i>72.104</i>	<i>124.397</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0184 Institutional Development Program

Responsible Officer: University Secretary

Objectives: To promote research and research training and to develop institutional capacity in an effort to strengthen the university system and higher education within the framework of national policies and plans. To boost the research capacity of staff and at the same time to enable the University impact on National Policies in the areas of Good Governance and Gender Mainstreaming(GG&GM) and Food Nutrition and Value Added (FNVA), through research

Outputs: This is an ongoing collaborative research program with universities in Sweden- outputs include: enhance research output within Makerere University; Increased number of PhD, degrees; cross cutting courses to facilitate PhD training; operationalisation of the Demographic Surveillance Site (DSS) in Mayuge through data collection, analysis and communication of DSS evidence for decision making; Equipping the cross cutting laboratory in the Department of biochemistry; Operationalising the GIS lab and GIS related activities in the Faculty of Technology; Research in livestock feed ration, urban crop and human waste utilisation for soil fertility, integrated pest management, socio-economic aspect of biogas production in the Agriculture Faculty; Health related research to address infectious diseases such as Malaria, HIV/AIDS, degenerative diseases as well as reproductive health related issues; From the social sciences the program targets research on social change and sustainable development; Natural resources and environment, architecture, planning and urbanism, infrastructure development, renewable energy systems, engineering material and application; improved ICT and Library infrastructure, materials, knowledge and skills; Environmental journalism and communication in the Faculty of Arts as well as strengthening university governance and management under the Norwegian support

Start Date: 1/1/2000 Projected End Date: 1/1/2012

Project Funding Levels:

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.311	1.659	0.432	0.537
Donor Funding for Project	17.284	9.600	8.571	7.451
543 Sweden	8.900	9.600	8.571	7.451
Total Funding for Project	23.596	11.259	9.003	7.988

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 *Delivery of Tertiary Education*

1132 Food Technology Incubations

Responsible Officer: Muhwezi Kahundha

Objectives: The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

Outputs: Component 1: Procurement and Installation of Machinery and equipment

Activities under this component are:-

- a) Equipping the pilot plant to expand processing capacity
- b) Equipping quality assurance and nutrition laboratories

Component 2: Expansion of incubator space and capacity at the DFST

This sub component is targeted at the university community with specific reference to developing capacity of the Incubation centre. It is also expected to foster entrepreneurship amongst university researchers and graduates. The component captures novel technologies for food processing and nutrition enterprises.

Activities

- a) Develop and implement entrepreneurship training program
- b) Carry out entrepreneurship promotion activities
- c) Upgrade library and website to include entrepreneurship education
- d) Carry out innovative research to develop competitive products and technologies
- e) Develop product prototypes from research outputs

Component 3: Incubation services

This will involve commercial production of value added foods based on technologies developed through student and staff research. Activities under this component include

- a) Semi-commercial production of value added products
- b) Identify and recruit incubatees
- c) Pilot and upscale technologies and products
- d) Provide technical support in processing, marketing, business management and supplies
- e) Carry out business management training
- f) Carry out product promotional activities

Component 4: Knowledge transfer partnerships

This component will target building national human capacity in agro-processing, value-addition and entrepreneurship activities extend to:

- a) Develop and implement short training programs in agro-processing and value addition;
- b) Develop & disseminate user friendly processing guides;
- c) Develop & implement programs for simple food processing equipment design & fabrication
- d) Carry out mentoring/coaching programs
- e) Develop capacity for building of knowledge based enterprises

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	4.500	8.304	8.952
Total Funding for Project	0.000	4.500	8.304	8.952

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

1133 Technology Innovations

Responsible Officer: Muhwezi Kahundha

Objectives: Main Objective
Enhancing training, research and innovation in engineering and technology

Outputs: Component 1: Rehabilitation and Modernization of Laboratories

1. Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshop for the Mechanical Engineering Department. Laboratories in Civil Engineering Department include Infrastructure, engineering survey, Structures, Public Health, Highways and Water Resources Labs. Other focus areas are the Geo-Technical, Electrical/Telecom, GIS + Surveying, Computer Engineering, and Architecture Laboratories
2. Completion of installations in the new environmental engineering laboratory

Component 2: Research for Development

This component has three sub components namely:

1. I-Labs Project
Development of Online Laboratories at Public Universities in Uganda the Project is geared towards development of online laboratories to support science and technology curricula in Uganda by providing a low-cost flexible, convenient and reliable experimentation platform. The project Team comprises Faculty Administration, six (6) members of staff, Two (2) Graduate Students and seventeen (17) Undergraduate students.
2. Research into adoption of solar and other energy development technologies

Centre for Research in Energy and Energy Conservation (CREEC) to spearhead and guide multi-disciplinary research in renewable energy. The 4 target areas are: Biomass, Hydropower, Photo-Voltaic/Wind energy and Energy Efficiency; and

3. Vehicle Design Project

Develop local capacity in the field of cost effective and environmentally friendly transportation technology. The first phase, which is the development of a two-seater electric car is currently underway and with adequate funding is to be completed by the end of December 2010. Within this period, the project has also planned to develop a commuter van and later on an electric vehicle specific to the agricultural sector after the initial phase is complete.

Component 3: Enhancing institutional Development/ Functioning
This component has three sub-components

1. Support for Industrial Training
Increased relevance and practical experience from graduates of the Faculty of Technology for 850 students eligible for industrial training in 2010/11 academic year
2. Regional Industrial Parks Programme

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Set up regional industrial parks for student training and business incubation

3. Academic Records Management System (ARMS) Project

Incubation of home grown computer systems for Higher Education Institutions has three activities

- a. Academic Records Management System for Higher Education Institutions
- b. e-Governance, e-Health and e-Commerce information systems
- c. Corporate Web Portals

Component 4: Knowledge transfer partnerships

This component is based the triple helix model, which emphasizes the collaboration of academia, government and business in helping businesses become more competitive nationally and globally. It has six sub components as outlined below;

1. Innovation Systems and Clusters Programme

Enhanced human resource capacity development in technology transfer at least 20 innovative projects for transfer developing cluster-based economic competitiveness for the country. The Faculty plans to scale up and scale out this programme across the country, as a major catalyst to economic development. This will include

Further infusion the cluster concept into the business community by grouping and restructuring Uganda's businesses into innovative business clusters; Fostering innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters; Identification, prioritisation and nurture potential business clusters in all parts of the country involving all business sectors

2. Technology Development and Transfer Centre

This is expected to nurture students' and other SMEs' businesses into profitable and fruitful business enterprises, commercialize new innovations, train technopreneurs in collaboration with other institutions, conduct research into problems to provide industrial solutions etc. Incubators could also provide a platform for convergence of variety of non-financial services training, counselling information and marketing as well as access to external works and general consultancy work.

It will extend to research in materials and manufacturing processes, among others. These can be achieved through the following expedients but not limited to product development, applied and contracted research, spearheading technology research outreach programme, and initiating and running technology incubation unit

3. Irrigation Project,

Activities under this project include: Design and manufacture different types of pumps and irrigation systems; Modifying the existing pumps to suit local environment; Test the performance of the pumps on trails and modify where necessary; Design and manufacture agricultural mechanization and processing equipment; Prove performance on selected trial agricultural sites; Train the Small Scale Entrepreneurs to produce the pumps; and Roll out the irrigation technologies to rural communities.

4. MakaPads Project

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

MakaPads have been developed up to pilot stage/proof of concept and have been tested on several sectors of society including schoolgirls, refugees and a few other individuals. Under this project it is expected that production centres will be increased and the production process will be improved

5. Community Wireless Resource Centre

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	4.500	8.304	8.952
Total Funding for Project	0.000	4.500	8.304	8.952

1134 SPEDA

Responsible Officer: Muhwezi Kahundha

Objectives: To promote skills for production, employment in the animal industry among post secondary school leavers.

Outputs: 1. Newly constructed and rehabilitated structures at Nakyesasa farm that would train and equip 4,500 post secondary students with skills for production and employment in the animal industry.
2. Fully equipped skills centre for production, employment and development in the animal industry in Uganda

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	1.000	4.135	8.952
Total Funding for Project	0.000	1.000	4.135	8.952

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	4.149	4.496	3.944	4.723	4.959	5.058
	Non Wage	2.906	2.906	2.906	2.906	2.935	3.757
Development	GoU	0.499	3.099	3.099	3.599	3.959	5.027
	Donor*	N/A	1.687	N/A	0.000	0.000	0.000
GoU Total		7.554	10.501	9.949	11.227	11.852	13.842
Total GoU + Donor (MTEF)		N/A	12.188	N/A	11.227	11.852	13.842
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.042	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.500	N/A	N/A
Total Budget		N/A	12.188	N/A	11.769	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Strategic Objectives:

- To produce the necessary human resource in applied sciences, technology and management skills
- To generate and disseminate knowledge and innovation
- To provide services to the public in analysing and solving problems
- To teach students to understand and appreciate local, national and international issues
- To advance, transmit and preserve knowledge from one generation to the next

Services: To promote quality tertiary education for national integration and development through improved teaching and training of Science and Technology at all levels, research and innovations with a bias of community orientation.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Improved quality and relevancy of education at all levels	Improved access to education	Improved effectiveness and efficiency in delivery of the education services
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
0368 Development	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output: 07 5101 Teaching and Training						
Pass rates (all courses)	95%	95%	No info	96.4%	96.6%	96.8%
Students enrolment	2,600	2,670	No info	3,161	3,793	4,551
No. of students graduating	678	700	882	850	1,020	1,224
Output: 07 5102 Research, Consultancy and Publications						
Research and publications made	90	75	No info	80	85	100
Output: 07 5104 Students' Welfare						
No. of students accommodated	317	317	No info	317	484	556
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms rehabilitated	No info	No info	No info	No info	No info	No info
No. of Libraries Rehabilitated	No info	No info	No info	No info	No info	No info
No. of Science blocks/Laboratories rehabilitated	No info	No info	No info	No info	No info	No info

Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Libraries Constructed	No info	No info	No info	No info	No info	No info
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
Lecture rooms construction	No info	No info	No info	No info	No info	No info
Lecture rooms rehabilitation	No info	No info	No info	No info	No info	No info
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	No info	No info	No info	No info	No info	No info
No. of residential staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of student dormitories constructed	No info	No info	No info	No info	No info	No info
No. of student dormitories rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	15.833	<i>N/A</i>	16.644	17.590	21.887
VF Cost Excluding Donor	<i>7.554</i>	14.146	<i>N/A</i>	16.644	17.590	21.887

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	5.279	3.140	5.686	5.934	7.345
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>4.910</i>	<i>3.140</i>	<i>5.686</i>	<i>N/A</i>	<i>N/A</i>
07 5102 Research, Consultancy and Publications	N/A	1.890	0.823	1.116	0.994	1.340
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.938</i>	<i>0.823</i>	<i>1.116</i>	<i>N/A</i>	<i>N/A</i>
07 5103 Outreach	N/A	0.183	0.078	0.183	0.215	0.280
07 5104 Students' Welfare	N/A	0.596	0.551	0.788	0.954	1.258
07 5105 Administration and Support Services	N/A	4.195	2.179	4.369	5.121	6.044
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>3.829</i>	<i>2.179</i>	<i>4.369</i>	<i>N/A</i>	<i>N/A</i>
<i>Services Funded</i>						
07 5151 Guild Services	N/A	0.100	0.060	0.133	0.158	0.205
07 5152 Subscriptions to Research and International Organisations	N/A	0.020	0.020	0.035	0.025	0.026
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	N/A	3.181	2.939	3.403	2.707	3.818
07 5173 Roads, Streets and Highways	N/A	0.058	0.030	0.100	0.241	0.339

Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.180	0.100	0.380	0.380	0.421
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.000	0.150	0.095	0.158
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.083	0.018	0.252	0.380	0.526
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.018	0.012	0.050	0.066	0.126
Total VF Cost (US\$ Bn)	N/A	15.833	9.949	16.644	17.269	21.887
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>7.554</i>	<i>14.146</i>	<i>9.949</i>	<i>16.644</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0368 Development

Responsible Officer: University Secretary

Objectives: To construct a faculty building and renovate students hostel

Outputs: 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.

Start Date: 1/7/2010 *Projected End Date:* 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.570	4.099	3.959	5.027
Donor Funding for Project	1.687	0.000	0.000	0.000
533 Netherlands	1.687	0.000	0.000	0.000
Total Funding for Project	5.257	4.099	3.959	5.027

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	2.693	2.820	2.547	2.961	3.109	3.171
Recurrent Non Wage	2.355	2.355	2.355	2.355	2.379	3.045
GoU	0.574	1.000	1.000	2.800	3.080	3.912
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.622	6.175	5.902	8.116	8.568	10.127
Total GoU + Donor (MTEF)	5.622	6.175	5.902	8.116	8.568	10.127
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.622	6.175	5.902	8.116	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Enhancement of Management and Business Education in the Country through provision of ideas, knowledge and skills at different levels in Business and non Business

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: The Principal

Strategic Objectives:

1. *Academic Programmes:* Offer relevant high quality academic programs responsive to market needs and graduate a higher number of students in a timely manner.
2. *Research and Publications:* Undertake and supervise research for both staff and students so as to develop scholars, promote knowledge and promote scholarship.
3. *Staffing:* Ensure availability of high calibre staff that are highly motivated and dedicated and contribute to the School Goals.
4. *ICT:* Acquire and maintain internet connectivity and digitise academic and administrative activities
5. *Program Delivery and Infrastructure:* Provide ideal facilities conducive for students to learn and staff to work matching world class standards
6. *More access to MUBS programs:* Avail and propagate knowledge and encourage learning through the outreach strategy.
7. *To continue with the gradual outsourcing of non core activities.*

Services: To provide high quality programmes in volume and high value markets of Business and Management Education Programmes at the Diploma, undergraduate and Postgraduate levels in the country.

To develop programmes that are responsive to market needs and satisfy customer requirements and developments of high qualified and motivated staff.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0896 Support to MUBS Infrastructural Dev't	The Principal

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output: 07 5101 Teaching and Training						
No. of graduate students in diplomas, degrees, masters & PhD programs	12,270	13504	12,297	13504	16183	19183
Output: 07 5102 Research, Consultancy and Publications						
No. of academic research carried out and publications made	68	73	90	95	95	95

Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 07 5104 Students' Welfare						
No. of students provided with welfare, feeding and accommodation	1097	1250	1030	1200	1250	1250
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	No info	No info	No info	No info	No info	No info
No. of computer rooms constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms rehabilitated	No info	No info	No info	No info	No info	No info
No. of Libraries Constructed	No info	No info	No info	No info	No info	No info
No. of Science blocks/Laboratories constructed	No info	No info	No info	No info	No info	No info
No. of Libraries Rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	No info	2	0	2	2	2
No. of lecture rooms rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	No info	No info	No info	No info	No info	No info
No. of residential staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of student dormitories constructed	No info	No info	No info	No info	No info	No info
No. of student dormitories rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	5.622	30.532	21.815	40.275	35.527	37.339

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	3.944	1.494	10.359	1.195	1.865
07 5102 Research, Consultancy and Publications	N/A	0.435	0.296	0.410	0.725	0.817
07 5104 Students' Welfare	N/A	1.737	2.589	1.668	1.771	1.906
07 5105 Administration and Support Services	N/A	20.236	13.497	16.698	24.560	24.713
<i>Services Funded</i>						
07 5151 Guild Services	N/A	0.448	0.159	0.320	0.471	0.585
07 5151 Guild Services	N/A	0.448	0.000	0.320	0.471	0.585

Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 51 52 Subscriptions to Research and International Organisations	N/A	0.000	0.016	0.044	0.068	0.065
07 51 52 Subscriptions to Research and International Organisations	N/A	0.000	0.000	0.044	0.068	0.065
<i>Capital Purchases</i>						
07 51 71 Acquisition of Land by Government	N/A	0.000	0.000	0.110	0.000	0.000
07 51 72 Government Buildings and Administrative Infrastructure	N/A	2.493	3.485	8.815	4.793	5.022
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.144	0.015	0.370	0.150	0.383
07 51 76 Purchase of Office and ICT Equipment, including Software	N/A	0.930	0.145	1.123	1.456	1.589
07 51 77 Purchase of Specialised Machinery & Equipment	N/A	0.036	0.041	0.172	0.131	0.168
07 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.129	0.079	0.186	0.207	0.227
Total VF Cost (US\$ Bn)	5.622	30.980	21.815	40.639	36.066	37.990

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0896 Support to MUBS Infrastructural Dev't

Responsible Officer: The Principal

Objectives: Background: The proposal for the construction of a Library facility was made against the background that MUBS was upgraded without corresponding facilities. After the merger, the students population increased from 3,000 to over 12,000 and the calibre of students also changed drastically from Diploma, Degree and Postgraduates up to PhDs. Thus the drastic change in the number and calibre of students call for upgrading of teaching and learning facilities. The overall project objective is to improve the teaching and learning environment through the provision of a well equipped and furnished library facility and construct a modern and spacious Library structure equipped and furnished with new information technologies which will offer to the users more flexibly in accessing the expanding universe of information. Specific Objectives: 1. To safe guard and provide access to the information materials that support the curricular and research needs of the students and staff of MUBS by making available published, unpublished, and electronic documents that comprise of current and retrospective knowledge. 2. Provide reading materials, library facilities and environment the users and staff need to do their work and space to house the growing collections. 3. Avail reading space for staff and students of the Business School with a sitting capacity of 6,000 students occupying an area of 8,800sq.m of building and an extra 694.5sq.m. in external works that include parking and landscaped lawns.

Outputs: These include Acquisition of land at the MUBS Centres: Arua, Jinja and Mbarara; Maintenance and repair of Government Buildings and Administrative Infrastructure at Nakawa main campus, Bugolobi Annex and at the Study Centres, Purchase of Motor Vehicles and other transport equipment, purchase of office and ict equipment, including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

fittings. Library Construction is ongoing and still on schedule as per the contractor's agreement and a second payment certificate has so far been issued.

Start Date: 7/1/2010 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.588	2.800	3.080	3.912
Total Funding for Project	3.588	2.800	3.080	3.912

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	9.574	11.098	9.143	11.653	12.236	12.480
Recurrent Non Wage	5.092	7.138	7.138	7.138	7.210	9.228
GoU	0.136	0.223	0.223	0.223	0.245	12.311
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.802	18.459	16.504	19.014	19.690	34.020
Total GoU + Donor (MTEF)	14.802	18.459	16.504	19.014	19.690	34.020
(ii) Arrears	0.001	0.300	0.375	5.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.200	N/A	N/A
Total Budget	14.803	18.759	16.879	24.214	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Strategic Objectives:

- To develop academics, research and consultancy
- To promote human resource planning, development and welfare
- To enhance financial resource generation and management efforts
- To promote organization leadership and management
- To enhance physical infrastructure and ICT development
- To promote marketing, Information management and customer care
- To increase extension and community service.
- To promote collaborative linkages
- To increase environmental and health safety

Services: Teaching/Training of students and staff, catering for students welfare, provision of outreach services and carrying out research.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Improved quality and relevancy of education at all levels	Improved access to education	Improved effectiveness and efficiency in delivery of the education services
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0369 Development of Kyambogo University	Patrick. W. Madaya

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output: 07 5101 Teaching and Training						
Programmes offered	116	104	104	116	125	125
No. of graduated students	4134	5000	4500	5000	5000	5000
Output: 07 5103 Outreach						
No.of disability and special needs assessments for children undertaken	0	30	30	5	50	50
No. of children assessed with HIV induced child labour	210	30	30	35	40	40
Output: 07 5104 Students' Welfare						
No. of provided with welfare	2,713	2,900	2,700	2,900	2,900	3,000
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Libraries Constructed/rehabilitaed	3	3	3	1	1	2
No. of Lecture theatre blocks/Laboratories constructed/rehabilitated	2	0	2	2	2	2

Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of computer rooms constructed/rehabilitated	6	2	2	2	2	2
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	4	4	4	5	5	5
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of student dormitories rehabilitated	4	4	4	3	3	3
No. of residential staff houses rehabilitated	2	2	0	2	2	2
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	0	3	3	3	3	3
Vote Function Cost (US\$ bn)	14.802	43.739	16.504	58.853	59.529	73.859

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	16.336	7.759	20.795	24.687	27.835
07 5102 Research, consultancy and publications	N/A	0.521	0.050	0.560	0.951	1.291
07 5103 Outreach	N/A	0.097	0.084	0.200	0.238	0.259
07 5104 Students' Welfare	N/A	1.547	1.105	1.956	4.035	5.753
07 5105 Administration and Support Services	N/A	13.842	6.536	21.330	21.688	27.798
<i>Services Funded</i>						
07 5151 Guild services	N/A	3.733	0.746	6.795	0.000	0.000
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	N/A	2.124	0.163	2.913	1.952	2.740
07 5173 Roads, Streets and Highways	N/A	0.070	0.000	0.370	1.610	2.283
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.445	0.060	1.080	0.690	0.913
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.262	0.000	0.820	0.443	0.557
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.593	0.000	0.983	1.014	1.383
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.520	0.000	0.553	0.952	1.293
07 5179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	1.270	1.753

Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 5184 Campus based construction and rehabilitation (walkways, plumbing,	N/A	0.000	0.000	0.497	0.000	0.000
Total VF Cost (US\$ Bn)	14.802	40.089	16.504	58.853	59.529	73.859

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0369 Development of Kyambogo University

Responsible Officer: Patrick. W. Madaya

Objectives: Delivery of Tertiary Education

Outputs: Teaching and training, Students welfare, guild services, general administration, consultancy and outreach services

Start Date: 1/7/2010 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.013	0.423	0.245	12.311
Total Funding for Project	4.013	0.423	0.245	12.311

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.425	0.426	0.426	0.425	0.430	0.550
GoU	0.000	0.000	0.000	1.500	1.650	2.096
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.425	0.426	0.426	1.925	2.080	2.646
Total GoU + Donor (MTEF)	0.425	0.426	0.426	1.925	2.080	2.646
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.425	0.426	0.426	1.925	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: Director General

Strategic Objectives:

- To enhance the knowledge, skills, competencies and attitudes of public, private and NGO sector managers
- To generate and disseminate cutting edge knowledge on administrative, managerial and leadership issues
- To transform UMI into an effective and efficient management development institute
- To ensure that the Institute is efficient and sustainable

Services: Uganda Management Institute (UMI) is Uganda's National Centre for Management training, Research and Consultancy. Its primary function is to strengthen the Country's administrative and management capacity, which it goes about by offering a blend of Short, Medium and Longterm courses for middle, senior and executive level managers. The target group includes Public Service, private sector, Local Governments and Non Governmental Organisations.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1106 Support to UMI infrastructure Development	Director General

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output: 07 5101 Teaching and Training						
No. students completing courses	0	2,491	2,341	5,074	5,175	5,434
No. of participants enrolment	3,339	5,970	5,970	6,089	6,393	6,713
Output: 07 5102 Research, Consultancy and Publications						
No. of papers presented/published	0	27	27	32	38	42
No. of vonsultancies Conducted	3	20	20	25	30	35
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	No info	No info	No info	No info	No info	No info
No. of computer rooms constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms rehabilitated	No info	No info	No info	No info	No info	No info
No. of Libraries Constructed	No info	No info	No info	No info	No info	No info
No. of Science blocks/Laboratories constructed	No info	No info	No info	No info	No info	No info

Vote 140 - Vote Function 0751

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Libraries Rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	No info	No info	No info	No info	No info	No info
No. of lecture rooms rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of residential staff houses constructed	No info	No info	No info	No info	No info	No info
No. of residential staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of student dormitories constructed	No info	No info	No info	No info	No info	No info
No. of student dormitories rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	0.425	9.219	0.426	13.834	14.585	15.775

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	3.012	0.200	4.102	4.074	4.450
07 5102 Research, Consultancy and Publications	N/A	0.410	0.000	0.740	0.969	1.157
07 5104 Students' Welfare	N/A	0.360	0.000	0.497	0.488	0.501
07 5105 Administration and Support Services	N/A	4.150	0.225	6.242	6.266	6.314
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	N/A	0.372	0.000	0.900	1.838	2.210
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.220	0.000	0.170	0.254	0.328
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.507	0.000	0.413	0.504	0.616
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.044	0.000	0.000	0.000	0.000
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.143	0.000	0.170	0.191	0.198
07 5182 Construction and Rehabilitation of Accommodation Facilities	N/A	0.000	0.000	0.600	0.000	0.000
Total VF Cost (US\$ Bn)	.425	9.219	0.426	13.834	14.585	15.775

* Excluding Taxes and Arrears

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

1106 Support to UMI infrastructure Development

Responsible Officer: Director General

Objectives: The overall objective of the project is to expand the classroom and the library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facilities.

Outputs: 5 level classroom/office building block constructed together with the two mlevel car park. The hostel fully renovated to provide decent accomodation for 150 single rooms.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.287	1.500	1.650	2.096
Total Funding for Project	1.287	1.500	1.650	2.096

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	3.683	4.980	4.462	5.833	6.124	6.247
Recurrent Non Wage	1.692	3.966	3.966	3.956	3.996	5.115
GoU	0.000	1.000	0.714	1.000	1.100	1.397
Development Donor*	N/A	1.009	N/A	0.000	0.000	0.000
GoU Total	5.376	9.946	9.143	10.789	11.220	12.758
Total GoU + Donor (MTEF)	N/A	10.955	N/A	10.789	11.220	12.758
(ii) Arrears	0.816	0.440	0.440	0.351	N/A	N/A
and Taxes Taxes**	0.000	0.400	0.286	0.150	N/A	N/A
Total Budget	N/A	11.795	N/A	11.290	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 *Delivery of Tertiary Education and Research*

Vote Function Profile

Responsible Officer: University Secretary

Strategic Objectives:

- To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate interlectual life in Uganda
- To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences
- To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards
- To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences
- To disseminate knowledge and give opportunity of acquiring hihger education to all persons, including persons with dissabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and
- To provide accessible physical facilities to the users of the University

Services: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

- Equitably expand access to higher Education
- Increase numbers of basic and applied science teachers
- Increase professionals in Agriculture and Environmental Sciences
- Produce engineering and technology graduates and cadres appropriate for rural industrailisation
- Produce medical doctors capable of working among rural communities
- Develop appropriate human resource to match the management and administrative demands of the decentralised system of government
- Undertake applied research towards rural tranaformation
- Generally provide quality training in various disciplines as needs may arise

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0906 Gulu University	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 149 - Vote Function 0751

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 0751 Delivery of Tertiary Education and Research						
Output: 07 5101 Teaching and Training						
Proportion of students sitting Semester examinations	80%	100%	85%	100%	100%	100%
No. of Students taught	3500	3700	3603	3720	3750	3750
Output: 07 5102 Research, Consultancy and Publications						
No. of research publications	2	6	2	7	8	8
Output: 07 5104 Students' Welfare						
No. of students paid living out allowance	884	970	840	900	1000	1200
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	No info	No info	No info	No info	No info	No info
No. of computer rooms constructed	No info	No info	No info	No info	No info	No info
No. of computer rooms rehabilitated	No info	No info	No info	No info	No info	No info
No. of Libraries Constructed	No info	No info	No info	No info	No info	No info
No. of Science blocks/Laboratories constructed	No info	No info	No info	No info	No info	No info
No. of Libraries Rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	No info	No info	No info	No info	No info	No info
No. of lecture rooms rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of residential staff houses constructed	No info	No info	No info	No info	No info	No info
No. of residential staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of student dormitories constructed	No info	No info	No info	No info	No info	No info
No. of student dormitories rehabilitated	No info	No info	No info	No info	No info	No info
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	15.718	N/A	16.214	16.690	18.378
VF Cost Excluding Donor	5.376	14.709	N/A	16.214	16.690	18.378

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
07 5101 Teaching and Training	N/A	3.586	2.512	6.286	3.220	3.579
07 5102 Research, Consultancy and Publications	N/A	1.454	1.043	1.478	1.430	1.679

Vote 149 - Vote Function 0751

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
07 5103 Outreach	N/A	0.870	0.619	0.491	0.801	0.788
07 5104 Students' Welfare	N/A	1.659	1.556	1.088	1.348	1.689
07 5105 Administration and Support Services	N/A	3.125	1.658	3.127	4.041	4.103
<i>Services Funded</i>						
07 5151 Guild Services	N/A	1.491	0.991	1.175	1.233	1.441
07 5151 Guild Services	N/A	1.491	0.991	1.175	1.233	1.441
07 5152 Contributions to Research and International Organisations	N/A	0.300	0.050	0.054	0.276	0.272
07 5152 Contributions to Research and International Organisations	N/A	0.300	0.050	0.054	0.276	0.272
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	N/A	0.411	0.258	0.500	1.374	1.723
07 5172 Government Buildings and Administrative Infrastructure	N/A	1.414	0.300	0.889	1.302	1.463
<i>Output Cost Excluding Donor</i>	N/A	0.890	0.300	0.889	N/A	N/A
07 5173 Roads, Streets and Highways	N/A	0.070	0.010	0.028	0.064	0.063
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.522	0.034	0.520	0.678	0.668
<i>Output Cost Excluding Donor</i>	N/A	0.223	0.034	0.520	N/A	N/A
07 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.460	0.112	0.121	0.423	0.417
<i>Output Cost Excluding Donor</i>	N/A	0.444	0.112	0.121	N/A	N/A
07 5177 Purchase of Specialised Machinery & Equipment	N/A	0.147	0.000	0.208	0.206	0.204
<i>Output Cost Excluding Donor</i>	N/A	0.030	0.000	0.208	N/A	N/A
07 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.210	0.000	0.250	0.294	0.289
<i>Output Cost Excluding Donor</i>	N/A	0.157	0.000	0.250	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	17.509	10.184	17.442	18.199	20.091
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>5.376</i>	<i>16.500</i>	<i>10.184</i>	<i>17.442</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0906 Gulu University

Responsible Officer: University Secretary

Objectives: 1- To implement the Master Plan, 2 - To acquire 742 Hactares of Land, 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To acquire Local Area Network (LAN) , Information & Communication Technology (ICT), and introduce e-Learning, 6 - To procure equipments and furnitures for the multi-functional laboratories and lecture blocks, 7 - To open up roads to and within the Main Campus, 8 - Procure machinery &

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

transport equipments

Outputs: Program Outputs : 1 - 742 Hectares of land to be acquired, 2 - Construct 5 lecture blocks for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 1 Administration building, a 2000 capacity Library Building 3 - 1 Multi-functional laboratory, 4 - Local Area Network installed in 5 Buildings, increased Bandwidth from 1GB to 10GB, Procure 100 Personal Computers & accessories, 5 - 2 heavy duty Generators, 10 heavy duty copiers, 6 - 15 transport equipments, 7 - Equipments & furnitures for the laboratories , lecture blocks and library procured, 8 - 5 kilometers of road networks opened

Activities: 1 - Land acquisition: Community sensitisations, radio programs, meetings & workshops with communities, local leaders, District land boards, property valuations, compensation and processing land title . 2 - Non-Residential Buildings: Advertisement for bids, Bids evaluations, Contracts award, certificates of work done, payments for certified work. 3 - Acquisition of Machinery, Transport Equipments, Furniture, LAN & ICT :Advertisement for bids, Bids evaluations, Contracts award, verification of deliveries and , payments for items delivered and verified.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.225	1.150	1.100	1.397
Donor Funding for Project	1.009			
Total Funding for Project	3.234	1.150	1.100	1.397

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	3.316	3.443	3.171	4.271	4.484	4.574
Recurrent Non Wage	93.411	45.074	45.074	26.419	26.675	49.145
GoU	12.850	12.263	11.419	16.563	18.220	3.139
Development Donor*	N/A	262.928	N/A	59.301	100.687	98.298
GoU Total	109.576	60.781	59.664	47.253	49.379	56.858
Total GoU + Donor (MTEF)	N/A	323.709	N/A	106.554	150.066	155.156
(ii) Arrears	2.740	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	3.683	0.000	0.000	10.160	N/A	N/A
Total Budget	N/A	323.709	N/A	116.714	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To facilitate the attainment of a good standard of health by all people of Uganda in order to promote a healthy and productive life

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Vote Function Profile

Responsible Officer: Commissioner Quality Assurance

Strategic Objectives: To ensure development and adherence to national standards and guidelines
To strengthen and institutionalise an intergrated supervision system at all levels
To monitor and evaluate sector performance

Services: Supervision, monitoring & evaluation of health service delivery at all levels.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided		
080401 Standards and guidelines developed		

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0801 Sector Monitoring and Quality Assurance</i>						
Output: 08 0101 Sector performance monitored and evaluated						
No. of sector performance reviews held	3	4	No info	4	4	No info
Output: 08 0104 Standards and guidelines developed						
No. of monitoring and quality assurance guidelines developed**	0	5	No info	6	6	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>0.138</i>	<i>1.399</i>	<i>1.393</i>	<i>1.415</i>	<i>1.292</i>	<i>1.379</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Plan: Function Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
08 0101	Sector performance monitored and evaluated	N/A	0.262	0.261	0.198	0.222	0.258
08 0102	Standards and guidelines disseminated	N/A	0.176	0.174	0.109	0.149	0.173
08 0103	Support supervision provided to Local Governments and referral	N/A	0.826	0.824	0.961	0.782	0.786

Vote 014 - Vote Function 0801

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 01 Sector Monitoring and Quality Assurance

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 0104 Standards and guidelines developed	N/A	0.135	0.135	0.147	0.139	0.162
Total VF Cost (US\$ Bn)	.138	1.399	1.393	1.415	1.292	1.379

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Vote Function Profile

Responsible Officer: Commissioner Clinical Services

Strategic Objectives: To ensure adequate infrastructure and equipment for effective health service delivery.

Services: Development and management of health sector infrastructure and equipment.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Capital Purchases		
088102 Health centre construction and rehabilitation		
088302 Maternity ward construction and rehabilitation		
088502 Theatre construction and rehabilitation		

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
0216 District Infrastructure Support Programme	Commissioner Clinical Services
0224 Imaging and Theatre Equipment	Commissioner Clinical Services
1027 Institutional Support to MoH	Under Secretary Finance and Administration
1094 Energy for rural transformation programme	Assistant Commissioner Health Infrastructure
1123 Health Systems Strengthening	Commissioner Planning

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0802 Health systems development</i>						
Output: 08 0280 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the rennovation of existing facilities.	No info	No info	No info	No info	No info	No info
No. of hospitals benefiting from the construction of new facilities.	No info	No info	No info	No info	No info	No info
Output: 08 0281 Health centre construction and rehabilitation						
No. of Health facilities rehabilitated/renovated	No info	19	9	15	20	20
No. of Health centres supplied with energy	64	119	No info	120	120	120
No of health centres constructed	No info	No info	No info	No info	No info	No info
Output: 08 0282 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	No info	No info	No info	No info	No info	No info

Vote 014 - Vote Function 0802

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of staff houses constructed	No info	No info	No info	No info	No info	No info
Output: 08 0283 Maternity ward construction and rehabilitation						
No. of maternity wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of maternity wards constructed	No info	No info	No info	No info	No info	No info
Output: 08 0284 OPD and other ward construction and rehabilitation						
No. of other wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of other wards constructed	No info	No info	No info	No info	No info	No info
No. of OPD wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of OPD wards constructed	No info	No info	No info	No info	No info	No info
Output: 08 0285 Theatre construction and rehabilitation						
No. of theatres remodelled & equipped	No info	14	No info	14	15	15
Vote Function Cost (US\$ bn)	N/A	25.956	N/A	27.233	70.447	55.509
VF Cost Excluding Donor	11.450	10.863	10.419	11.163	18.220	2.271

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Southern Africa - Vol. 1: Overview Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
08 0201	Monitoring, Supervision and Evaluation of Health Systems	N/A	0.000	N/A	8.340	4.019	3.160
	Output Cost Excluding Donor	N/A	0.000	0.000	1.340	N/A	N/A
Capital Purchases							
08 0272	Government Buildings and Administrative Infrastructure	N/A	14.426	4.065	1.200	0.861	0.675
	Output Cost Excluding Donor	N/A	4.126	4.065	1.200	N/A	N/A
08 0275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.800	0.759	0.580	1.148	0.904
08 0276	Purchase of Office and ICT Equipment, including Software	N/A	0.400	0.337	0.000	0.000	0.000
08 0277	Purchase of Specialised Machinery & Equipment	N/A	10.329	5.258	3.002	2.871	2.259
	Output Cost Excluding Donor	N/A	5.537	5.258	3.002	N/A	N/A
08 0279	Acquisition of Other Capital Assets	N/A	0.000	0.000	0.064	0.052	0.065
08 0280	Hospital Construction/rehabilitation	N/A	0.000	N/A	14.047	17.868	14.048
	Output Cost Excluding Donor	N/A	0.000	0.000	4.977	N/A	N/A
08 0281	Health centre construction and rehabilitation	N/A	0.000	0.000	0.000	43.627	34.399
Total VF Cost (US\$ Bn)		N/A	25.956	N/A	27.233	70.447	55.509
Total VF Cost Excl. Donor (US\$ Bn)		10.542	10.863	10.419	11.163	N/A	N/A

* Excluding Taxes and Arrears

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Development Project Profiles and Medium Term Funding Projections

0216 District Infrastructure Support Programme

Responsible Officer: Commissioner Clinical Services

Objectives: The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

Outputs: Essential equipment procured and maintained, Regional and District health facilities rehabilitated, new health facilities constructed

Start Date: 1/7/2002 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.623	6.831	15.331	2.130
Total Funding for Project	4.623	6.831	15.331	2.130

0224 Imaging and Theatre Equipment

Responsible Officer: Commissioner Clinical Services

Objectives: To improve Imaging services in hospitals and delivery of emergency obstetric care at HCIV level.

Outputs: 1. Hospitals equipped with ultrasound scanners, X-ray machines and generators. 2. HCIV theatres Equipped . 3. Health workers and technicians trained in the use, operation and manage imaging equipment. 4. Efficient and effective maintenance programme for rimaging & theatre equipment in beneficiary health facilities. 5. Biomedical engineering training curriculum developed and training started in one of the Technical colleges or universities.

Start Date: 1/7/2003 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.590	4.582	0.000	0.000
Donor Funding for Project	4.792			
Total Funding for Project	9.382	4.582	0.000	0.000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

1027 Insitutional Support to MoH

Responsible Officer: Under Secretary Finance and Admnistration

Objectives: This project aims to rehabilitate and retool the Ministry of Health.

Outputs: Full rehabilitation and retooling of Ministry of Health Headquarters undertaken, additional office space and other service rooms provided, a fully equipped and staffed institutional clinic established, office furniture, equipment and transport equipment provided and a catering and recreation area established.

Start Date: 1/7/2008 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.450	1.950	2.311	0.141
Total Funding for Project	1.450	1.950	2.311	0.141

1094 Energy for rural transformation programme

Responsible Officer: Assistant Commissioner Health Infrastructure

Objectives: To improve delivery of health services in rural health centres through increased access to modern energy services and Information, Communication Tecchnologies (ITC).

Outputs: 1. All HCIVs and at least 50-65% HCII & III provided with modern energy by installation of Solar PV energy packages or connection to the grid. 2. Solar PV energy packages in beneficiary HCs are well maintained. 3. Security and working environment in ERT Project beneficaiaary HCs improved.

Start Date: 1/7/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.210	0.578	0.000
Total Funding for Project	0.200	0.210	0.578	0.000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

1123 Health Systems Strengthening

Responsible Officer: Commissioner Planning

Objectives: To strengthen systems for Human Resource Development and Management, enhance the physical functionality of health facilities by improving infrastructure, and strengthen the leadership and management in the areas of logistics and procurement, health infrastructure maintenance, and health facilities management.

Outputs: Systems for Human Resource Development and Management strengthened, physical functionality of health facilities enhanced by improving infrastructure, leadership and management strengthened in the areas of logistics and procurement, health infrastructure maintained

Start Date: 1/7/2009 **Projected End Date:** 6/30/2016

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	2.300	0.000	0.000
Donor Funding for Project	10.300	16.070	52.227	53.238
410 International Development Association (I	10.000	16.070	52.227	53.238
Total Funding for Project	10.300	18.370	52.227	53.238

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 03 Health Research

Vote Function Profile

Responsible Officer: Director General of UNHRO

Strategic Objectives:

- Develop appropriate technology and regimes for prevention, treatment of diseases and provision of related services including surveillance for diseases and their causative agents
- Improve coordination, dissemination and utilisation of health research findings
- Develop capacity for health research

Services:

- Undertake basic, epidemiological, applied, interventional and operational research.
- Chemotherapeutic research
- Coordinate research activities

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0803 Health Research</i>						
Output: 08 0301 Monitoring of Diseases,performance of their interventions and investigate outbreaks						
Diseases monitored (by regional centre)	No info	4	No info	5	5	5
Output: 08 0303 Research coordination						
No. of health sector research priorities assessed	No info	8	No info	No info	No info	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>3.637</i>	<i>2.213</i>	<i>2.146</i>	<i>2.360</i>	<i>4.805</i>	<i>6.052</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Last and Medium Term VOT Function Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
08 0301	Monitoring of Diseases,performance of their interventions and investigate	N/A	1.261	1.193	1.407	0.804	1.456

Vote 014 - Vote Function 0803

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 03 Health Research

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 0302 Chemotherapeutic Research (Chemo. Lab)	N/A	0.333	0.333	0.333	1.513	1.705
08 0303 Research coordination	N/A	0.378	0.378	0.378	1.018	1.183
<i>Services Funded</i>						
08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	N/A	0.242	0.242	0.242	1.470	1.707
Total VF Cost (US\$ Bn)	3.637	2.213	2.146	2.360	4.805	6.052

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Vote Function Profile

Responsible Officer: Director Clinical and Community Health Services

Strategic Objectives: To contribute to the reduction of maternal, neonatal and child morbidity and mortality
To prevent and control endemic, epidemic, emerging and re-emerging communicable, non communicable diseases and mitigate health impact
To promote sexual and reproductive health and rights

Services: Coordination of the implementation of the basic package, routine surveillance, management of epidemics, health disasters and public health emergencies
Development of policies and technical guidelines for service delivery for the Basic Health Care Package
Provision of technical and logistical support to districts and lower levels for implementing the basic health care package
Building core capacities for implementation of the basic package
Monitoring and evaluation of technical programmes

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under five years old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
080204 Training and Capacity Building for service providers	080504 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	080204 Training and Capacity Building for service providers

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
1148 TB laboratory strengthening project	Assistant Commissioner National Disease Control

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0804 Clinical and public health</i>						
Output: 08 0402 Training and Capacity Building for service providers						
No. of health workers trained**	2000	3000	No info	3500	4000	4000
No. of Districts with established and operational Village health teams*	No info	No info	No info	No info	No info	No info
No. of districts implementing the Road Map to Maternal Health**	No info	No info	No info	No info	No info	No info
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	87	87	No info	No info	No info	No info

Vote 014 - Vote Function 0804

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	46%	64%	No info	No info	No info	No info
Output: 08 0405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies						
No. of mass polio campaigns carried out**(rounds made)	2	2	No info	No info	No info	No info
No. of districts covered with tetanus campaign**	7	7	No info	No info	No info	No info
No. of campaigns carried out**(rounds made)	1	1	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	3.551	13.145	13.008	19.917	20.911	25.225

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Fast and Medium Term Vol. Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
08 0401 Prevention and control of communicable and non	N/A	7.724	N/A	9.735	11.269	16.919
Output Cost Excluding Donor	N/A	7.724	7.632	8.125	N/A	N/A
08 0402 Training and Capacity Building for service providers	N/A	0.603	0.594	1.095	1.107	0.893
08 0403 Policies, laws, guidelines plans and strategies	N/A	0.813	0.803	0.952	2.399	1.934
08 0404 Technical support, monitoring and evaluation of service providers and	N/A	0.715	0.708	2.098	3.322	3.210
08 0405 Prevention, Control and mitigation of epidemics and other Public Health	N/A	0.547	0.539	0.337	0.646	0.521
08 0406 Coordination	N/A	0.307	0.302	0.248	0.297	0.240
08 0407 Provision of standards,Leadership, guidance and support to nursing	N/A	0.181	0.174	0.195	0.149	0.120
08 0408 Photo-biological Control of Malaria	N/A	0.000	0.000	3.000	0.000	0.000
Services Funded						
08 0451 Medical Intern Services	N/A	2.256	2.256	2.256	1.723	1.389
Total VF Cost (US\$ Bn)	3.551	13.145	N/A	19.917	20.911	25.225
Total VF Cost Excl. Donor (US\$ Bn)	3.551	13.145	13.008	18.307	N/A	N/A

* Excluding Taxes and Arrears

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Development Project Profiles and Medium Term Funding Projections

1148 TB laboratory strengthening project

Responsible Officer: Assistant Commissioner National Disease Control

Objectives: The project overall objective is to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases.

Outputs:

1. A functional sub-regional laboratory network created. Improved capacity for provision of specialized diagnostic services and conduction of drug resistance monitoring; and strengthened laboratory based disease surveillance to provide early warning of public health events.
2. Laboratory personnel trained, in order to increase the pool of experts in the sub-region and to improve the effectiveness of public health laboratories.
3. Joint Operational Research and Knowledge Sharing activities conducted. (Regional Coordination and Program Management).

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.610	4.000	0.000
410 International Development Association (I		1.610	4.000	0.000
Total Funding for Project	0.000	1.610	4.000	0.000

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 *Pharmaceutical and other Supplies*

Vote Function Profile

Responsible Officer: -Commissioner Clinical Services

Strategic Objectives: *Improve the procurement, distribution of medicines, equipment and other health supplies*

Services: -Procurement and distribution of medicines, equipment and other health supplies

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under five years old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	080105 Preventive and curative Medical Supplies (including immunisation)	080105 Preventive and curative Medical Supplies (including immunisation)

Vote Function Projects:

Project or Programme Name	Responsible Officer
Development Projects	
0220 Global Fund for AIDS, TB and Malaria	Commissioner Planning
0891 Donor Support to the Health Sector	PERMANENT SECRETARY
1141 Gavi Vaccines and HSSP	Director Clinical and community

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:						
	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0805 Pharmaceutical and other Supplies</i>						
Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)						
Value of vaccines procured and distributed against plan	33.6	33.6	No info	33.6	33.6	33.6
Value of medicines and health supplies procured and distributed against plan (US\$ bn)	87.479	23.65	No info	0	0	0
Vote Function Cost (US\$ bn)	N/A	271.490	N/A	41.281	39.780	49.184
VF Cost Excluding Donor	83.887	23.655	N/A	4.000	0.000	8.874

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Fore Function Output Projections.							
		2008/09	2009/10		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Services Provided							
08 0501	Preventive and curative Medical Supplies (including immunisation)	N/A	253.705	N/A	31.081	39.780	49.184
	Output Cost Excluding Donor	N/A	23.655	23.655	0.000	N/A	N/A

Vote 014 - Vote Function 0805

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 0502 Strengthening Capacity of Health Facility Managers	N/A	6.785	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
08 0503 Monitoring and Evaluation Capacity Improvement	N/A	0.000	0.000	1.776	0.000	0.000
<i>Capital Purchases</i>						
08 0572 Government Buildings and Administrative Infrastructure	N/A	5.700	N/A	6.200	0.000	0.000
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
08 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.800	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
08 0577 Purchase of Specialised Machinery & Equipment	N/A	4.500	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	N/A	0.000	0.000	0.000	N/A	N/A
08 0580 Diagnostic and Other Equipment Procured	N/A	0.000	0.000	2.224	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	271.490	N/A	41.281	39.780	49.184
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>81.113</i>	<i>23.655</i>	<i>23.655</i>	<i>4.000</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0220 Global Fund for AIDS, TB and Malaria

Responsible Officer: Commissioner Planning

Objectives: The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

Outputs: Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities accredited to provide ART and ACT services, Increased condom availability to 120 million per annum, Nationwide coverage of CB-DOTS programme, Annual enrollment of 15,000 persons on ART, Increased case detection rate among new smear positive pulmonary TB cases and Insecticide Treated Mosquito Nets (ITNs) coverage increased

Start Date: 1/7/2003 Projected End Date: 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	4.150	0.000	0.217
Donor Funding for Project	142.850			
Total Funding for Project	142.850	4.150	0.000	0.217

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 *Pharmaceutical and other Supplies*

0891 Donor Support to the Health Sector

Responsible Officer: PERMANENT SECRETARY

Objectives: The central objective of this project is to improve the infrastructure of the health system, capacity for planning, availability of drugs and health care delivery.

Outputs: Functionalizing Private not for Profit Health Facilities in the North of the Country, Procurement and Supply of Vaccines and Immunization supplies, Policy of the GOU-PNFPs partnership, A better health system, A functioning Planning Department in the Ministry of Health, Trained medical personnel, A functioning Drug Supply System and Procured drugs

Start Date: 1/7/2004 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	5.000	0.000	0.000
Donor Funding for Project	87.855			
Total Funding for Project	87.855	5.000	0.000	0.000

1141 Gavi Vaccines and HSSP

Responsible Officer: Director Clinical and community

Objectives: To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in the population.

Outputs:

- 1) Improve transport in the Health Sector.
- 2) Improve storage space and staff accommodation.
- 3) Train and equipping 5,000 VHTs. VHTs will have access to bicycles at HC II level to support their activities.
- 4) Train health workers at district level on data collection, analysis, interpretation and utilization in 80 districts. Purchase one computer for each of the 24 newly created districts and internet connected and subscription be provided for the first two years
- 5) Purchase and distribute cold chain equipment to selected private clinics in Kampala and municipalities in Uganda. A total of 200 facilities will participate and will be given fridges and cold boxes.

Start Date: 1/1/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		37.280	39.780	40.310
451 Global Alliance for Vaccines Immunisation		37.280	39.780	40.310
Total Funding for Project	0.000	37.280	39.780	40.310

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

Strategic Objectives:

- To develop sector policy, plans and budgets
- To provide administrative and political and professional oversight to the sector
- To ensure efficiency in resource management and utilisation
- To ensure delivery of standard and quality nursing services to the population in Uganda in line with the National health Policy

Services:

- Policy development, financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project or Programme Name		Responsible Officer
Development Projects		
0980	Development of Social Health Initiative	Commissioner Planning
1145	Institutional Capacity Building	

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.912	9.505	9.042	14.347	12.832	17.807

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Low and Medium Term Fore Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
08 4901	Policy, consultation, planning and monitoring services	N/A	4.509	N/A	9.012	4.852	7.004
	Output Cost Excluding Donor	N/A	4.509	4.089	4.672	N/A	N/A
08 4902	Ministry Support Services	N/A	2.999	2.965	3.293	3.047	4.125
08 4903	Ministerial and Top Management Services	N/A	1.328	1.318	1.385	3.385	4.583
Services Funded							
08 4951	Transfers to International Health Organisation	N/A	0.530	0.530	0.506	1.128	1.528
08 4952	Health Regulatory Councils	N/A	0.139	0.139	0.150	0.419	0.567
Total VF Cost (US\$ Bn)		6.912	9.505	N/A	14.347	12.832	17.807
Total VF Cost Excl. Donor (US\$ Bn)		6.912	9.505	9.042	10.007	N/A	N/A

Vote 014 - Vote Function 0849

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0980 Development of Social Health Initiative

Responsible Officer:

Objectives: The project objective is to widen access to health services for Ugandans by establishing a Social Health Insurance scheme and a corporation to administer the scheme

Outputs: Legislation on Social/National Health Insurance, A NHIS secretariat
Guidelines for operationalising the Scheme, Social Health Insurance scheme

Start Date: 1/7/2006 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.400	1.700	0.000	0.651
Total Funding for Project	1.400	1.700	0.000	0.651

1145 Institutional Capacity Building

Responsible Officer: Commissioner Planning

Objectives: To improve effective delivery of an integrated Uganda National Health Care Package.

Outputs: 1) The MoH is strengthened in its organisational and institutional capacity. 2) One selected regional referral hospital (Fort Portal) and two general hospitals, located within the catchments area of the RRH, are strengthened in their institutional and organisational capacity. 3) One further regional referral (Arua) and two additional general hospitals, located within the catchments area of the RRH, are strengthened in their institutional and organisational capacity. 4) District management teams are strengthened in their managerial capacity, leadership and planning functions. 5) A comprehensive approach on capacity building of HSD management teams is operational. 6) Two training centres/demonstration sites for capacity building of HSD management teams are functional.

Start Date: 1/7/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		4.340	4.680	4.750
504 Belgium		4.340	4.680	4.750
Total Funding for Project	0.000	4.340	4.680	4.750

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.653	0.687	0.562	0.928	0.975	0.994
Recurrent Non Wage	0.632	0.632	0.625	1.632	1.649	5.610
GoU	1.507	2.514	2.455	2.514	2.765	3.512
Development Donor*	N/A	2.754	N/A	11.596	12.485	12.651
GoU Total	2.792	3.834	3.643	5.075	5.389	10.116
Total GoU + Donor (MTEF)	N/A	6.587	N/A	16.670	17.873	22.767
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.050	0.100	0.075	0.100	N/A	N/A
Total Budget	N/A	6.687	N/A	16.770	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Vote Function Profile

Responsible Officer: Director General

Strategic Objectives:

- To develop supportive HIV/AIDS policies for the national response
- To promote and support HIV/AIDS research
- To ensure mobilization of adequate resources for the national response
- To ensure monitoring and evaluation of HIV/AIDS national response at all levels
- To establish a streamlined knowledge and information sharing mechanism
- To strengthen planning for a coordinated HIV/AIDS service delivery at national and decentralised levels
- To improve capacity for coordination of the National response

Services:

- Coordination of research
- Development and popularisation of policies and guidelines
- Support for coordination of the National response through the SCEs
- Planning, monitoring and evaluation
- Capacity building of staff and SCEs
- Advocacy and awareness creation
- Knowledge and information management
- Resource management
- Coordination of Civil Society Fund (CSF)
- Coordination of the decentralised response

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Funded	Outputs Provided
	085151 NGO HIV/AIDS Activities	080551 Monitoring and Evaluation

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0359 UAC Secretariat	Director General, Uganda AIDS Commission

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0851 Coordination of multi-sector response to HIV/AIDS</i>						
Output: 08 5102 Advocacy, Strategic Information and Knowledge management						
No. of advocacy events undertaken to promote HIV/AIDS awarness	3	3	3	10	10	10
Output: 08 5104 Major policies, guidelines, strategic plans						
No. of policies and plans updated/developed and disseminated	10000	5000	No info	5000	No info	No info

Vote 107 - Vote Function 0851

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Districts supported to develop HIV/AIDS strategic plans	6	10	10	24	30	33
Vote Function Cost (US\$ bn)	<i>N/A</i>	6.587	<i>N/A</i>	16.670	17.873	22.767
<i>VF Cost Excluding Donor</i>	2.792	3.834	3.643	5.075	5.389	10.116

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
08 5101 Management and Administrative support services	N/A	1.320	1.188	2.561	12.805	18.486
08 5102 Advocacy, Strategic Information and Knowledge management	N/A	2.392	1.382	0.738	1.348	1.381
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.365</i>	<i>1.382</i>	<i>0.738</i>	<i>N/A</i>	<i>N/A</i>
08 5104 Major policies, guidelines, strategic plans	N/A	1.457	0.581	0.662	1.565	1.531
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.257</i>	<i>0.581</i>	<i>0.662</i>	<i>N/A</i>	<i>N/A</i>
08 5105 Monitoring and Evaluation	N/A	0.540	0.240	0.584	1.918	1.127
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.240</i>	<i>0.240</i>	<i>0.584</i>	<i>N/A</i>	<i>N/A</i>
<i>Services Funded</i>						
08 5151 NGO HIV/AIDS Activities	N/A	0.000	N/A	11.946	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.350</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
08 5172 Government Buildings and Administrative Infrastructure	N/A	0.129	0.082	0.020	0.037	0.038
08 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.418	0.079	0.130	0.165	0.169
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.317</i>	<i>0.079</i>	<i>0.130</i>	<i>N/A</i>	<i>N/A</i>
08 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.332	0.091	0.030	0.034	0.035
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.206</i>	<i>0.091</i>	<i>0.030</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	N/A	6.587	N/A	16.670	17.873	22.767
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>2.742</i>	<i>3.834</i>	<i>3.643</i>	<i>5.075</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0359 UAC Secretariat

Responsible Officer: Director General, Uganda AIDS Commission

Objectives: To develop supportive HIV/AIDS policies for the national response

- To promote and support HIV/AIDS research
- To ensure mobilization of adequate resources for the national response
- To ensure monitoring and evaluation of HIV/AIDS national response at all levels
- To establish a streamlined knowledge and information sharing mechanism

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

- To strengthen planning for a coordinated HIV/AIDS service delivery at national and decentralised levels
- To improve capacity for coordination of the National response

Outputs: Enhanced commitment from religious & cultural leaders to HIV prevention
Prevention messages developed and disseminated through mass media
Increased awareness of HIV/AIDS in the population
Improved information base
Prevention guidelines printed and disseminated
UAC Strategic Plan & Annual workplan developed
30 Districts supported to develop HIV/AIDS strategic plans
Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets
80 Districts monitored, SCEs monitored
Sectors, LGs and Cso capacity to monitor HIV/AIDS enhanced
Capacity building strategy and modules for the mapping database developed
Joint AIDS Review conducted
Improved coordination of the response at the District level
Levels of HIV/AIDS funding & allocation established, Buildings maintained, Functional office & IT equipment and 2 double cabine pickups procured, OD completed

Start Date: 1/7/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.514	2.614	2.765	3.512
Donor Funding for Project	2.754	11.596	12.485	12.651
510 Denmark		11.596	12.485	12.651
Total Funding for Project	5.268	14.210	15.250	16.163

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.400	0.420	0.428
Recurrent Non Wage	0.000	0.782	0.782	0.615	0.621	0.795
GoU	0.000	3.000	3.000	3.000	3.300	4.191
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	3.782	3.782	4.015	4.341	5.414
Total GoU + Donor (MTEF)	0.000	3.782	3.782	4.015	4.341	5.414
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.100	0.075	0.100	N/A	N/A
Total Budget		3.882	3.857	4.115	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The Uganda Cancer Institute exists to provide state of the art cancer care services while advancing knowledge through research and training of healthcare professionals in cancer care

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Vote Function Profile

Responsible Officer: Director

Strategic Objectives:

1. Development of the existing UCI into a treatment centre of excellence in cancer care through an upgraded and well-equipped cancer research centre and new in-patient cancer wards
2. Expansion of country-wide care services through the development of satellite clinics as part of evolving cancer care network with the UCI at its centre
3. To be involved in clinical, epidemiological and basic science cancer research focusing on cancers endemic and common in the country
4. Enhance clinical care and research capacity through the training of cancer care providers and researchers at various academic levels using state-of-the-art clinical and research facilities

Services: Cancer treatment, research and training

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1120 Uganda Cancer Institute Project	Director, Uganda Cancer Institute

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0857 Cancer Services</i>						
Output: 08 5702 Cancer Care Services						
No.of out-patients	No info	No info	No info	No info	No info	No info
No.of investigations undertaken	No info	10,000	No info	10,000	10,000	10,000
No. of in-patients treated	No info	10,000	No info	10,000	10,000	10,000
Output: 08 5703 Cancer Outreach Service						
No. of outreach visits	No info	No info	No info	No info	No info	No info
Output: 08 5780 Hospital Construction/rehabilitation						
No. of buildings constructed	No info	No info	No info	No info	No info	No info
Output: 08 5784 OPD and other ward construction and rehabilitation						
No. of Wards constructed	No info	No info	No info	No info	No info	No info
<i>Vote Function Cost (US\$ bn)</i>	0.000	3.782	3.782	4.015	4.341	5.414

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 114 - Vote Function 0857

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

2009/10						
Output Indicators and Cost	2008/09 Outturn	Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
08 5701 Cancer Research	N/A	0.112	0.112	0.112	0.202	0.206
08 5702 Cancer Care Services	N/A	0.336	0.336	0.144	0.749	0.898
08 5703 Cancer Outreach Service	N/A	0.187	0.187	0.212	0.380	0.242
08 5704 Cancer Institute Support Services	N/A	0.147	0.147	0.547	0.475	0.582
Capital Purchases						
08 5772 Government Buildings and Administrative Infrastructure	N/A	1.730	1.730	2.100	1.902	2.036
08 5775 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.100	0.100	0.450	0.157	0.339
08 5776 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.050	0.000	0.000
08 5777 Purchase of Specialised Machinery & Equipment	N/A	1.000	1.000	0.300	0.190	0.194
08 5778 Purchase of Office and Residential Furniture and Fittings	N/A	0.170	0.170	0.100	0.285	0.918
Total VF Cost (US\$ Bn)		3.782	3.782	4.015	4.341	5.414

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1120 Uganda Cancer Institute Project

Responsible Officer: Director, Uganda Cancer Institute

Objectives: The project aims to develop the existing Uganda Cancer Institute into a modern cancer treatment center, a center of excellence in cancer care

Outputs: Medical equipments, Infrastructure development, furnitures and fixtures

Start Date: 1/7/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.000	3.100	3.300	4.191
Total Funding for Project	3.000	3.100	3.300	4.191

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.400	0.420	0.428
Recurrent Non Wage	0.000	0.064	0.064	0.040	0.040	0.051
GoU	0.000	1.500	1.500	1.500	1.650	2.096
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	1.564	1.564	1.940	2.110	2.575
Total GoU + Donor (MTEF)	0.000	1.564	1.564	1.940	2.110	2.575
(ii) Arrears		0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**		0.000	0.000	0.000	N/A	N/A
Total Budget		1.564	1.564	1.940	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The Uganda Heart Institute exists to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases and to offer opportunity for research and training in cardiovascular and thoracic medicine at an affordable cost so as to facilitate service delivery and enable continuous development of the institute

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Vote Function Profile

Responsible Officer: Director

Strategic Objectives:

1. To reduce the time it takes to make a diagnosis during the first visit by 50%
2. To reduce the average length of inpatient stay from the current 14 days to 10 days
3. To improve medical equipment efficiency through regular preventive maintenance.
4. To recruit and empower staff with the necessary specialised skills to improve service delivery.
5. To increase the number open heart operations from 2 to 4 cases per month.
6. To scale up out reach programs to rural communities.
7. To finalise the procurement and installation of the cardiac catheterization laboratory and plans for the construction of the stand alone new home.

Services: Cardiovascular and Thoracic Health Care

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1121 Uganda Heart Institute Project	Director, Uganda Heart Institute

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0858 Heart Services</i>						
Output: 08 5802 Heart Care Services						
No. of Thoracic and Closed Heart Operations	No info	180	No info	100	120	120
No. of Outpatients	No info	10,000	No info	10,000	No info	No info
No. of Open heart operations	No info	50	No info	80	100	120
Output: 08 5803 Heart Outreach Services						
No. of outreach visits	No info	44	No info	44	45	45
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>2.610</i>	<i>1.564</i>	<i>3.245</i>	<i>3.504</i>	<i>4.013</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2008/09	2009/10	Releases	MTEF Projections		
	Outturn	Approved Budget		2010/11	2011/12	2012/13
Services Provided						

Vote 115 - Vote Function 0858

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 5801 Heart Research	N/A	0.021	0.021	0.100	0.000	0.000
08 5802 Heart Care Services	N/A	1.071	0.025	1.077	0.000	0.000
08 5803 Heart Outreach Services	N/A	0.002	0.002	0.052	0.000	0.000
08 5804 Heart Institute Support Services	N/A	0.017	0.017	0.516	0.000	0.000
<i>Capital Purchases</i>						
08 5872 Government Buildings and Administrative Infrastructure	N/A	0.800	0.800	0.900	0.000	0.000
08 5873 Roads, Streets and Highways	N/A	0.150	0.150	0.000	0.000	0.000
08 5875 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.100	0.000	0.000
08 5876 Purchase of Office and ICT Equipment, including Software	N/A	0.050	0.050	0.050	0.000	0.000
08 5877 Purchase of Specialised Machinery & Equipment	N/A	0.450	0.450	0.450	3.504	4.013
08 5878 Purchase of Office and Residential Furniture and Fittings	N/A	0.050	0.050	0.000	0.000	0.000
Total VF Cost (US\$ Bn)		2.610	1.564	3.245	3.504	4.013

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1121 Uganda Heart Institute Project

Responsible Officer: Director, Uganda Heart Institute

Objectives: to improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

Outputs: Medical Equipments including Heart beds, tables and lockers; X-ray processor ; blood gas analyser; Biphasic defibrillator

Start Date: 1/7/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.500	1.500	1.650	2.096
Total Funding for Project	1.500	1.500	1.650	2.096

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.438	0.507	0.422	0.727	0.764	0.779
Recurrent Non Wage	1.244	1.705	1.680	1.705	1.722	2.205
GoU	0.318	0.347	0.347	0.347	0.381	0.484
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.000	2.560	2.449	2.779	2.867	3.468
Total GoU + Donor (MTEF)	2.000	2.560	2.449	2.779	2.867	3.468
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.055	0.000	0.000	0.100	N/A	N/A
Total Budget	2.000	2.560	2.449	2.879	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To build a competent human resource for effective and efficient delivery of health sector services.

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 *Human Resource Management for Health*

Vote Function Profile

Responsible Officer: *Secretary to the Commission/Permanent Secretary*

Strategic Objectives:

- *To provide timely evidence based information on HRM and Development for the Health Sector to H.E. the President for informed strategic decision-making.*
- *To increase the quantity and improve the quality of Health Sector Human Resources for efficient and effective service delivery.*
- *Improve the HRM processes in LGs and health institutions to enhance the productivity of health workers*
- *To foster Professional Work Ethics and Conduct of Health Workers for improved health service delivery*
- *To lobby and advocate for action to address key issues that hinder effective performance of health workers*
- *To build institutional capacity and enhance performance of the HSC for effective and efficient service delivery*

Services:

- *Competitively recruit, select and appoint human resources for identified gaps in the health sector institutions under the Commission's jurisdiction.*
- *Process confirmation, promotion, demotion, discipline, redesignation, study leave and retirement of health workers in the institutions under its jurisdiction*
- *Review terms and conditions of service of health workers and the qualifications required for the jobs in the health services*
- *Foster professional work ethics and conduct of health workers*
- *Handle the peculiar and unique factors that affect Health Workers' delivery of services to clients*
- *Submit annual appraisals of the status of Human Resources in the Health Sector to Parliament.*
- *Monitor and supervise Referral Hospitals, specialised institutions and give technical support to District Service Commissions*
- *Lobby and advocate for improvement of the terms and conditions of service of Health Workers*
- *Manage the HSC Secretariat activities and account for the resources appropriated and released to the Commission*
- *Develop guidelines for recruiting Health Workers in the Country.*

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under five years old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0365 Health Service Commission	UnderSecretary Finance & Administration

Medium Term Vote Function Plans

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 Human Resource Management for Health

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:0852 Human Resource Management for Health						
Output: 08 5201 Health Workers Recruitment services						
No. of appointments made	640	1000	No info	800	800	800
Vote Function Cost (US\$ bn)	2.000	2.560	2.449	2.779	2.867	3.468

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
08 5201	Health Workers Recruitment services	N/A	0.331	0.331	0.345	0.303	0.292
08 5202	Secretariat Support Services	N/A	1.681	1.571	2.016	1.474	1.465
08 5205	Technical Support and Support Supevision	N/A	0.201	0.201	0.072	0.346	0.334
Capital Purchases							
08 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.310	0.233	0.310	0.312	0.961
08 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.021	0.087	0.083
08 5277	Purchase of Specialised Machinery & Equipment	N/A	0.020	0.020	0.000	0.027	0.009
08 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.017	0.094	0.016	0.319	0.324
Total VF Cost (US\$ Bn)		1.945	2.560	2.449	2.779	2.867	3.468

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0365 Health Service Commission

Responsible Officer: UnderSecretary Finance & Administration

Objectives: To ensure that the Commission's operations are fully facilitated and equipped

Outputs: Facilities and Office equipments procured.

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.347	0.447	0.381	0.484
Total Funding for Project	0.347	0.447	0.381	0.484

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	0.961	1.270	1.040	1.460	1.533	1.564
	Non Wage	0.422	1.860	2.360	1.790	1.808	2.314
Development	GoU	0.000	0.000	0.000	0.070	0.077	0.098
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		1.382	3.130	3.400	3.320	3.418	3.976
Total GoU + Donor (MTEF)		1.382	3.130	3.400	3.320	3.418	3.976
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.165	0.000	0.000	0.011	N/A	N/A
Total Budget		1.382	3.130	3.400	3.331	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To collect, process, provide safe and adequate blood and blood products, and promote safe blood transfusion practice

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

Vote Function Profile

Responsible Officer: Director

Strategic Objectives: - To collect & distribute safe blood in adequate quantities to Uganda's healthcare system.

Services: UBTS manages the collection and distribution of safe blood in the country. It operates through 7 regional blood banks (Gulu, Mbale, Mbarara, Fort Portal, Kitovu, Arua, & Nakasero) and six collection centres (Jinja, Soroti, Lira, Hoima, Rukungiri & Kabale). Resources allocated to UBTS Vote 151 are equitably shared out to avail safe blood to all hospitals. In addition UBTS oversees a national blood donor education and recruitment campaign aimed at increasing the annual blood collection to meet the blood requirements of all patients in the hospitals throughout the whole country. It also handles education and training in blood safety. The UBTS plays a central role in prevention of HIV/AIDS transmission through provision of safe blood, HIV testing and education of the communities during recruitment of blood donors.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0242 Uganda Blood Transfusion Service	Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0853 Safe Blood Provision						
Output: 08 5302 Collection of Blood						
Units of Blood Collected	180,000	187,000	No info	226,270	248,897	250,000
Vote Function Cost (US\$ bn)	1.382	3.130	3.400	3.335	3.434	3.993

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Last and Medium Term Forecasts Output Projections:						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
08 5301 Adminstrative Support Services	N/A	0.611	0.602	0.666	0.656	0.640

Vote 151 - Vote Function 0853

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 5302 Collection of Blood	N/A	2.279	2.576	2.338	2.517	3.102
08 5303 Monitoring & Evaluation of Blood Operations	N/A	0.240	0.222	0.262	0.261	0.251
<i>Capital Purchases</i>						
08 5372 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.015	0.000	0.000
08 5377 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.055	0.000	0.000
Total VF Cost (US\$ Bn)	1.217	3.130	3.400	3.335	3.433	3.993

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0242 Uganda Blood Transfusion Service

Responsible Officer: Director

Objectives: To revitalise the services of the Uganda Blood Transfusion Services throughout the country

Outputs: Provision of safe blood and blood products

Start Date: 1/7/2006 **Projected End Date:** 1/7/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.081	0.077	0.098
Total Funding for Project	0.000	0.081	0.077	0.098

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	13.131	15.742	12.313	18.000	18.900	19.278
Recurrent Non Wage	20.409	11.628	13.078	9.821	9.919	12.696
GoU	9.168	5.020	5.019	5.020	5.522	7.013
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	42.707	32.390	30.411	32.841	34.341	38.987
Total GoU + Donor (MTEF)	42.707	32.390	30.411	32.841	34.341	38.987
(ii) Arrears	2.012	1.700	1.700	1.582	N/A	N/A
and Taxes Taxes**	0.150	0.100	0.075	0.200	N/A	N/A
Total Budget	44.720	34.190	32.186	34.623	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To offer state-of-art health care services

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives:

- 1.To improve the quality of clinical care provided to the referred patients.
- 2.To acquire & improve on handling and maintenance of medical equipment.
- 3.To upgrade infrastructure.
- 4.To provide super specialised training.
- 5.To improve the functionality.
- 6.To conduct research.

Services: The Vote function is responsible for co-ordination of services (clinical, Nursing and Administration), Communication services (ICT, Telephone, Notice Boards, Suggestion Boxes and website), Office Management, Transport Services, Budgeting and Financial Management, Planning & Evaluation, Public Relations & Customer care, Procurement & store Management, Security Services, Human Resource Management & Development, Domestic services, laundry, CSSD & House Keeping

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased deliveries in health facilities	Children under five years old protected against life threatening diseases	Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0392 Mulago Hospital Complex	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0854 National Referral Hospital Services</i>						
Output: 08 5401 Inpatient Services - National Referral Hospital						
No of inpatients attended to	135,012	140,000	No info	150,000	165,000	160,000
Average length of inpatient stay (no. days)	12	10	No info	9	9	5
Output: 08 5402 Outpatient Services - National Referral Hospital						
No of emergencies attended to.	47,976	60,650	No info	60,000	60,000	60,000
No of general outpatients attended to.	605,000	670,000	No info	750,000	850,000	850,000
No of specialised outpatient cases attended to.	116,352	180,000	No info	200,000	200,000	200,000
Output: 08 5480 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the construction of new facilities.	No info	No info	No info	No info	No info	No info
No. of hospitals benefiting from the rennovation of existing facilities.	No info	No info	No info	No info	No info	No info

Vote 161 - Vote Function 0854

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 08 5481 Health centre construction and rehabilitation						
No. of Health centres rehabilitated	No info	No info	No info	No info	No info	No info
No. of Health centres constructed	No info	No info	No info	No info	No info	No info
Output: 08 5482 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of staff houses constructed	No info	No info	No info	No info	No info	No info
Output: 08 5483 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	No info	No info	No info	No info	No info	No info
No. of maternity wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5484 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	No info	No info	No info	No info	No info	No info
No. of OPD wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of other wards constructed	No info	No info	No info	No info	No info	No info
No. of other wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5485 Theatre construction and rehabilitation						
No. of theatres rehabilitated	No info	No info	No info	No info	No info	No info
No. of theatres constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	42.707	36.453	30.411	36.958	38.664	43.525

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Cost and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
08 5401 Inpatient Services - National Referral Hospital	N/A	16.642	12.471	20.442	17.102	17.320
08 5402 Outpatient Services - National Referral Hospital	N/A	1.715	0.702	0.484	2.750	2.804
08 5403 Medical and Health Supplies Procured and Dispensed - National	N/A	3.071	3.751	0.683	2.246	2.274
08 5404 Diagnostic Services - National Referral Hospital	N/A	0.000	0.000	0.262	1.811	1.827
08 5405 Hospital Management and Support Services - National Referral Hospital	N/A	8.222	6.685	7.791	6.781	6.623
Services Funded						
08 5451 Research Grants - National Referral Hospital	N/A	1.784	1.784	1.814	1.603	1.623
Capital Purchases						
08 5472 Government Buildings and Administrative Infrastructure	N/A	1.096	1.096	1.610	1.985	1.997
08 5473 Roads, Streets and Highways	N/A	0.050	0.050	0.050	0.045	0.045
08 5474 Major Bridges	N/A	0.050	0.050	0.050	0.045	0.045
08 5475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.500	0.500	0.300	0.449	0.455

Vote 161 - Vote Function 0854

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 5476 Purchase of Office and ICT Equipment, including Software	N/A	0.150	0.150	0.050	0.045	0.045
08 5477 Purchase of Specialised Machinery & Equipment	N/A	3.072	3.072	3.372	3.622	4.794
08 5478 Purchase of Office and Residential Furniture and Fittings	N/A	0.102	0.101	0.050	0.092	0.093
08 5479 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.090	0.091
08 5482 Staff houses construction and rehabilitation	N/A	0.000	0.000	0.000	0.000	3.489
Total VF Cost (US\$ Bn)	42.557	36.453	30.411	36.958	38.664	43.525

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0392 Mulago Hospital Complex

Responsible Officer: Executive Director

Objectives: To upgrade infrastructure and acquire and improve on the maintenance of medical equipment.

Outputs: Infrastructure expanded and renovated, Hi-tech modern equipment acquired and maintained.

Start Date: 1/7/2002 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.020	5.220	5.522	7.013
Total Funding for Project	5.020	5.220	5.522	7.013

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	1.855	1.925	1.754	2.241	2.353	2.400
Recurrent Non Wage	2.797	2.298	3.113	3.148	3.179	6.369
GoU	7.267	8.485	7.655	7.635	8.399	10.666
Development Donor*	N/A	36.124	N/A	19.547	5.293	0.000
GoU Total	11.919	12.707	12.522	13.023	13.930	19.435
Total GoU + Donor (MTEF)	N/A	48.831	N/A	32.570	19.223	19.435
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.625	0.070	0.053	0.200	N/A	N/A
Total Budget	N/A	48.901	N/A	32.770	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To offer super specialized and general mental health services; conduct mental health training, mental health related research and provide support to mental health care services in the country.

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 *Provision of Specialised Mental Health Services*

Vote Function Profile

Responsible Officer: Accounting Officer

Strategic Objectives:

- Provide Specialised Curative, preventive and Rehabilitative mental health services in the Country.
- Undertake and Support mental Health Related Research.
- Carry out and Support Training in Mental Health.
- Provide Outreach and Mental Health Support Supervision to Kampala District and Mental units at the Regional Referral Hospitals.
- Provide PHC Services to the surrounding areas
- Provide advice to GOU on Mental health Related Policies
- Provide Advocacy for Mental Health

Services: Provision of specialised curative and rehabilitative mental health services together with the associated research and training

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under five years old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0911 Butabika and health centre remodelling/construction	Director, Butabika Hospital
0981 Strengthening Reproductive and Mental Health	Accounting Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Low and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0855 Provision of Specialised Mental Health Services						
Output: 08 5502 Mental Health inpatient Services Provided						
No. of patients admitted,	2,747	3,000	No info	3,500	3,500	3,500
Output: 08 5504 Specialised Outpatient and PHC Services Provided						
No. of Outpatient clinics operational	No info	30	No info	30	30	30
Output: 08 5580 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the construction of new facilities.	No info	No info	No info	No info	No info	No info
No. of hospitals benefiting from the rennovation of existing facilities.	No info	No info	No info	No info	No info	No info
Output: 08 5581 Health centre construction and rehabilitation						
No. of Mental Health Units (MHU) construction completed	0	6	No info	1	0	0
Health Centres - No. of completed units	0	39	No info	29	10	0

Vote 162 - Vote Function 0855

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Health centres constructed	No info	No info	No info	No info	No info	No info
No. of Health centres rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5582 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	No info	No info	No info	No info	No info	No info
No. of staff houses constructed	No info	No info	No info	No info	No info	No info
Output: 08 5583 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	No info	No info	No info	No info	No info	No info
No. of maternity wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5584 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	No info	No info	No info	No info	No info	No info
No. of OPD wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of other wards constructed	No info	No info	No info	No info	No info	No info
No. of other wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5585 Theatre construction and rehabilitation						
No. of theatres rehabilitated	No info	No info	No info	No info	No info	No info
No. of theatres constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	48.831	N/A	32.570	19.223	19.435
VF Cost Excluding Donor	11.919	12.707	12.522	13.023	13.930	19.435

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
08 5501 Administration and Management	N/A	5.909	N/A	7.140	7.904	7.091
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>3.278</i>	<i>3.999</i>	<i>4.677</i>	<i>N/A</i>	<i>N/A</i>
08 5502 Mental Health inpatient Services Provided	N/A	2.039	1.919	1.802	3.967	1.877
08 5503 Long Term Planning for Mental Health	N/A	0.175	0.175	0.070	0.000	0.000
08 5504 Specialised Outpatient and PHC Services Provided	N/A	0.146	0.129	0.686	0.867	0.689
08 5505 Community Mental Health Services and Technical Supervision	N/A	0.199	0.159	0.159	0.424	0.179
<i>Capital Purchases</i>						
08 5572 Government Buildings and Administrative Infrastructure	N/A	31.370	N/A	17.347	0.000	2.984
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>6.710</i>	<i>6.010</i>	<i>5.350</i>	<i>N/A</i>	<i>N/A</i>
08 5577 Purchase of Specialised Machinery & Equipment	N/A	7.361	N/A	4.335	3.278	5.609
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.105</i>	<i>0.075</i>	<i>0.180</i>	<i>N/A</i>	<i>N/A</i>
08 5578 Purchase of Office and Residential Furniture and Fittings	N/A	1.633	N/A	1.032	2.691	1.006
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.055</i>	<i>0.055</i>	<i>0.100</i>	<i>N/A</i>	<i>N/A</i>
08 5580 Hospital Construction/rehabilitation	N/A	0.000	0.000	0.000	0.092	0.000

Vote 162 - Vote Function 0855

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

Total VF Cost (US\$ Bn)	N/A	48.831	N/A	32.570	19.223	19.435
Total VF Cost Excl. Donor (US\$ Bn)	11.294	12.707	12.522	13.023	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0911 Butabika and health centre remodelling/construction

Responsible Officer: Director, Butabika Hospital

Objectives: To cater for the costs of depreciation of Hospital Infrastructure

To provide for additional stock of hospital infrastructure to continuously sustain mental health service delivery

To provide stock of housing units to improve health workers living conditions

Outputs: The project is a successor Phase of the ADB funded Remodelling/Reconstruction Project which improved the infrastructure of Butabika Hospital. The outputs are the continual maintenance of female/male wards, administrative offices, clinics and general patients areas, and compound fencing.

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.325	0.775	2.693	3.689
Total Funding for Project	1.325	0.775	2.693	3.689

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 *Provision of Specialised Mental Health Services*

0981 Strengthening Reproductive and Mental Health

Responsible Officer: Accounting Officer

Objectives: The overall aim of the project is to contribute to the reduction of Maternal Mortality in the districts of Mbarara, Isingiro, Kiruhura, Ibanda, Ntungamo, Bushenyi, Kabale, Rukungiri, Kanungu, Kisoro and the reduction of Mental Health disorders among the population specifically in the regional Mental Health Units of Lira, Moroto, Mbale, Jinja, Mubende, Masaka, Mbarara

Outputs:

- Construction, and hand over to the users, of the HCs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu
- Equipping the Health Centres with Medical Equipment & Furniture
- Phase 1 of Mbarara Hospital Re-development
- Completion of the Construction and Equipping of Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto
- Training of Psychology Clinical officers being trained at Butabika Hospital training school
- Training of Health Tutors and Health Educators at Uganda Martyrs University and Mulago Paramedical training schools
- Training and sensitisation of Health workers in Reproductive Health in South Western Uganda
- Training and sensitisation of Health workers in Mental Health all over the country

Start Date: 7/1/2010 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.160	7.060	5.706	6.977
Donor Funding for Project	36.124	19.550	5.290	0.000
401 Africa Development Bank (ADB)	36.124	19.550	5.290	0.000
Total Funding for Project	43.284	26.610	10.996	6.977

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	19.477	21.178	19.287	24.819	26.060	26.581
	Non Wage	9.808	8.336	8.337	8.341	8.425	68.784
Development	GoU	15.361	17.000	16.900	17.000	18.700	23.749
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		44.645	46.515	44.525	50.160	53.184	119.114
Total GoU + Donor (MTEF)		44.645	46.515	44.525	50.160	53.184	119.114
<i>(ii) Arrears and Taxes</i>	Arrears	0.749	0.530	0.000	0.482	N/A	N/A
	Taxes**	0.657	0.000	0.000	1.660	N/A	N/A
Total Budget		45.394	47.045	44.525	52.302	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide specialised and super specialised health services, conduct tertiary medical health training, research and contributing to National Health policy.

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 *Regional Referral Hospital Services*

Vote Function Profile

Responsible Officer: Medical Superintendents at Referral Hospitals

Strategic Objectives: To provide specialised health services, conduct tertiary medical health training, research and contribute to improving the health of Ugandans.

Services:

- To offer comprehensive specialised curative, promotive, preventive rehabilitative health care services in the area.
- To offer tertiary training and continuing professional Development (CPD).
- To undertake and conduct operational, professional and technical research.
- To provide quality assurance and support services
- To provide outreach and support supervision
- Monitoring and evaluation of the implementation of the health services
- Disease surveillance

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased deliveries in health facilities</i>	<i>Children under five years old protected against life threatening diseases</i>	<i>Health facilities receive adequate stocks of essential medicines and health supplies (EMHS)</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
080656 Prevention and rehabilitation services	080656 Prevention and rehabilitation services	080356 Medicines and health supplies procured and dispensed

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
163-1004 Arua Rehabilitation Referral Hospital	Medical Superintendent
164-1004 Fort Portal Rehabilitation Referral Hospital	Medical Superintendent
165-1004 Gulu Rehabilitation Referral Hospital	Medical Superintendent
166-1004 Hoima Rehabilitation Referral Hospital	Medical Superintendent
167-1004 Jinja Rehabilitation Referral Hospital	Medical Superintendent
168-1004 Kabale Rehabilitation Referral Hospital	Medical Superintendent
169-1004 Masaka Rehabilitation Referral Hospital	Medical Superintendent
170-1004 Mbale Rehabilitation Referral Hospital	Medical Superintendent
171-1004 Soroti Rehabilitation Referral Hospital	Medical Superintendent
172-1004 Lira Rehabilitation Referral Hospital	Medical Superintendent
173-1004 Mbarara Rehabilitation Referral Hospital	Medical Superintendent /Accounting Officer
174-1004 Mubende Rehabilitation Referral Hospital	Medical Superintendent
175-1004 Moroto Rehabilitation Referral Hospital	Medical Superintendent

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0856 Regional Referral Hospital Services</i>						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	No info	92%	No info	86%	85%	85%

Vote 163 - Vote Function 0856

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of in patients admitted	No info	274,644	No info	242,920	240,000	230,000
Average rate of stay for inpatients (no. days)	No info	5	No info	5.75	5	5
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	No info	1,011,874	No info	1,100,000	1,200,000	1,200,000
No. of specialised outpatients attended to	No info	236,000	No info	304,500	320,000	320,000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	6.7	6.7	No info	6.7	6.7	6.7
Output: 08 5604 Diagnostic services						
No. of labs/tests	No info	541,861	No info	606,492	6200,000	650,000
Patient xrays (imaging)	No info	23,500	No info	26,800	27,000	30,000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	No info	21,851	No info	21,050	25,000	25,000
No. of antenatal cases	No info	147,872	No info	146,200	150,000	200,000
No. of people immunised	No info	205,864	No info	168,484	200,000	250,000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	No info	13	No info	21	20	20
No. of hospitals benefiting from the rennovation of existing facilities.	No info	No info	No info	No info	No info	No info
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	No info	21	No info	22	20	20
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	No info	No info	No info	1	No info	No info
No. of maternity wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	No info	1	No info	2	2	2
No. of OPD wards rehabilitated	No info	No info	No info	No info	No info	No info
No. of other wards constructed	No info	No info	No info	No info	No info	No info
No. of other wards rehabilitated	No info	No info	No info	No info	No info	No info
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres rehabilitated	No info	No info	No info	No info	No info	No info
No. of theatres constructed	No info	5	No info	3	3	3
Vote Function Cost (US\$ bn)	44.645	46.831	44.525	50.894	53.184	119.114

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost Services Provided	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 5601 Inpatient services	N/A	13.138	12.214	11.876	14.678	28.398

Vote 163 - Vote Function 0856

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
08 5602 Outpatient services	N/A	4.486	4.153	6.164	7.779	15.050
08 5603 Medicines and health supplies procured and dispensed	N/A	1.927	1.800	1.048	0.789	1.526
08 5604 Diagnostic services	N/A	1.301	1.206	1.650	1.407	2.722
08 5605 Hospital Management and support services	N/A	7.382	6.768	10.579	6.204	22.904
08 5606 Prevention and rehabilitation services	N/A	1.598	1.484	2.677	1.788	3.459
<i>Capital Purchases</i>						
08 5671 Acquisition of Land by Government	N/A	0.000	0.000	0.042	0.000	0.000
08 5672 Government Buildings and Administrative Infrastructure	N/A	13.104	13.038	4.443	6.491	1.657
08 5673 Roads, Streets and Highways	N/A	0.450	0.446	0.187	0.394	0.763
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.604	0.604	0.480	0.422	1.788
08 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.208	0.207	0.218	0.597	0.814
08 5677 Purchase of Specialised Machinery & Equipment	N/A	2.380	2.352	1.406	3.944	18.533
08 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.254	0.253	0.257	0.504	0.976
08 5679 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.600	0.073	0.142
08 5680 Hospital Construction/rehabilitation	N/A	0.000	0.000	1.271	2.290	6.388
08 5681 Staff houses construction and rehabilitation	N/A	0.000	0.000	4.188	2.204	4.860
08 5682 Maternity ward construction and rehabilitation	N/A	0.000	0.000	0.015	1.889	4.366
08 5683 OPD and other ward construction and rehabilitation	N/A	0.000	0.000	0.850	0.967	1.871
08 5684 Theatre construction and rehabilitation	N/A	0.000	0.000	2.943	1.497	2.896
Total VF Cost (US\$ Bn)	43.988	46.831	44.525	50.894	53.918	119.114

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

163-1004 Arua Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.481	1.542	1.824	2.301
Total Funding for Project	1.481	1.542	1.824	2.301

164-1004 Fort Portal Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.750	1.615	1.884	2.551
Total Funding for Project	1.750	1.615	1.884	2.551

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

165-1004 Gulu Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: To provide out patient services, To provide in patient services, To investigations, to provide rehabilitative

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.750	1.420	1.884	2.551
Total Funding for Project	1.750	1.420	1.884	2.551

166-1004 Hoima Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.143	1.265	1.878	1.988
Total Funding for Project	1.143	1.265	1.878	1.988

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

167-1004 Jinja Rehabilitation Referral Hospital

Responsible Officer: Medical supuritendant

Objectives: 1. To provide region wide improvement in the quality of patient care as per ministry of health standards. (2) To provide the highest health service standard possible to the catchment area. (3) To deliver an agreed range of additional specialist and diagnostic health services. (4) To contribute to regional and national human resources devvelopment for the health sector. (5) To contribute towards monitoring and evaluation of health services delivery in the catchment area

Outputs: Out puts: Office furniture, computers, medical equipment, extension of the private patients ward, Partial fencing of hospital and hospital land, renovated old theatre, renovated three units of staff quarters, acquisition of land titles for childrens hospital

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.808	1.731	1.760	2.605
Total Funding for Project	1.808	1.731	1.760	2.605

168-1004 Kabale Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.800	1.723	1.578	2.597
Total Funding for Project	1.800	1.723	1.578	2.597

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

169-1004 Masaka Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To develop a hospital master plan

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.806	1.712	1.583	1.675
Total Funding for Project	1.806	1.712	1.583	1.675

170-1004 Mbale Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.452	1.492	1.260	1.534
Total Funding for Project	1.452	1.492	1.260	1.534

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

171-1004 Soroti Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.350	1.310	1.183	1.252
Total Funding for Project	1.350	1.310	1.183	1.252

172-1004 Lira Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.460	2.620	1.972	2.273
Total Funding for Project	1.460	2.620	1.972	2.273

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

173-1004 Mbarara Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent /Accounting Officer

Objectives: To redevelop and retool hospital infrastructure.

Outputs: Renovated wards and theatres, medical equipment procured, consultancy services provided and drainage system overhauled

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.200	1.150	1.893	2.421
Total Funding for Project	1.200	1.150	1.893	2.421

174-1004 Mubende Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availability of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.540	0.000	0.000
Total Funding for Project	0.000	0.540	0.000	0.000

Vote: 163 163-175 Referral Hospitals

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

175-1004 Moroto Rehabilitation Referral Hospital

Responsible Officer: Medical Superintendent

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accomodation of staff. 3. To adequately equip the hospital in terms of medical and office equipment and furniture. 4. To improve on infrastructural security of the hospital. 5. To provide appropriate transport for performance of hospital activities. 6. To improve on internal and external communication. 7. To provide alternative/ backup power and water sources.

Outputs: 1. Renovated and constructed priority non residential and residential buildings. 2. Improved status of medical and non medical equipment and furniture. 3. Improved infrastructure security. 4. Availabilty of appropriate transport. 5. Improved internal and external communication. 6. Backup power and water sources in existence.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.540	0.000	0.000
Total Funding for Project	0.000	0.540	0.000	0.000

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	2.143	2.723	2.224	3.228	3.390	3.457
Recurrent Non Wage	3.431	3.849	3.126	4.003	4.044	5.235
GoU	37.154	49.260	48.451	63.934	70.327	82.815
Development Donor*	N/A	40.348	N/A	94.380	96.447	59.862
GoU Total	42.727	55.833	53.801	71.165	77.761	91.508
Total GoU + Donor (MTEF)	N/A	96.181	N/A	165.546	174.208	151.370
(ii) Arrears	11.206	2.400	2.133	0.000	N/A	N/A
and Taxes Taxes**	0.856	4.060	2.420	4.230	N/A	N/A
Total Budget	N/A	102.641	N/A	169.776	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Promote and ensure rational and sustainable utilization, development, effective management and safeguard of Water and Environment resources for social welfare and economic development.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Vote Function Profile

Responsible Officer: Director, Directorate of Water Development

Strategic Objectives: To promote and coordinate development of sustainable safe water supply and sanitation facilities within easy reach and promote their hygienic use based on management responsibility and ownership by the user households in rural areas (including RGCs)

Services: Planning, budgeting and resource allocation to District Local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner.
Developing standards, guidance and monitoring all stakeholders involved in RWSS service delivery.
Equipping District staff, through backstopping with the necessary skills, tools and knowledge for provision of water and sanitation facilities, support communities in O&M and monitoring water users.
Promoting, through Research and Development, appropriate technologies and approaches for rural water supply and sanitation with focus on water stressed areas.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rural and urban population with improved access to quality sanitation facilities</i>	<i>Provision and effective use of Water for Production facilities.</i>	<i>Increased restoration of degraded and protection of eco-systems.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
090101 Back up support for O & M of Rural Water		
090301 Promotion of sanitation and hygiene education		
<i>Capital Purchases</i>		
098001 Construction of Piped Water Supply Systems (Rural)		
098101 Construction of Point Water Sources		
098201 Construction of Sanitation Facilities (Rural)		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0158 School & Community Water-IDPs	Commissioner, Rural Water Supply Department
0163 Support to RWS Project	Commissioner-Rural Water Supply and Sanitation

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 019 - Vote Function 0901

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0901 Rural Water Supply and Sanitation						
Output: 090101 Back up support for O & M of Rural Water						
No. of LG staff trained on Operations and Maintenance**.	100	80	No info	80	80	80
Output: 090103 Promotion of sanitation and hygiene education						
No. of national sanitation and hygiene campaigns undertaken**	9	10	No info	10	15	20
No. of LG staff trained in Sanitation and Hygiene	60	80	No info	120	120	120
Output: 090180 Construction of Piped Water Supply Systems (Rural)						
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	No info	46	No info	No info	No info	No info
No. of RGCs Schemes designed in preparation for construction**	No info	No info	No info	No info	No info	No info
No. of piped water systems/GFS constructed in rural areas**	5	4	No info	10	4	3
No. of piped water supply schemes designed and approved	10	10	No info	10	5	5
Output: 090181 Construction of Point Water Sources						
No. Boreholes constructed	No info	100	No info	20	100	100
Output: 090182 Construction of Sanitation Facilities (Rural)						
No. public latrines constructed	No info	No info	No info	0	10	10
No. of eco-san toilets constructed	0	0	No info	50	30	30
Vote Function Cost (US\$ bn)	N/A	10.454	N/A	22.335	27.123	25.137
VF Cost Excluding Donor	4.900	5.031	7.007	15.391	16.166	16.413

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
090101 Back up support for O & M of Rural Water	N/A	1.046	N/A	2.655	1.902	2.368
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.793</i>	<i>0.793</i>	<i>0.585</i>	<i>N/A</i>	<i>N/A</i>
090102 Administration and Management services	N/A	0.522	N/A	0.471	0.283	0.277
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.522</i>	<i>0.398</i>	<i>0.468</i>	<i>N/A</i>	<i>N/A</i>
090103 Promotion of sanitation and hygiene education	N/A	0.457	0.122	0.164	0.435	0.555
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.122</i>	<i>0.122</i>	<i>0.164</i>	<i>N/A</i>	<i>N/A</i>
090104 Research and development of appropriate water and sanitation	N/A	0.649	N/A	1.070	0.652	0.640
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.099</i>	<i>0.099</i>	<i>0.243</i>	<i>N/A</i>	<i>N/A</i>
090105 Monitoring and capacity building of LGs,NGOs and CBOs	N/A	2.960	N/A	1.028	0.815	0.693
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.941</i>	<i>0.941</i>	<i>0.243</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						

Vote 019 - Vote Function 0901

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 0172 Government Buildings and Administrative Infrastructure	N/A	3.980	4.596	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	2.496	4.596	0.000	N/A	N/A
09 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.696	0.000	0.295	0.163	0.320
Output Cost Excluding Donor	N/A	0.000	0.000	0.295	N/A	N/A
09 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.143	0.057	0.000	0.011	0.000
Output Cost Excluding Donor	N/A	0.057	0.057	0.000	N/A	N/A
09 0177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	3.000	0.000	0.000
09 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.065	0.000	0.000
09 0180 Construction of Piped Water Supply Systems (Rural)	N/A	0.000	N/A	12.073	19.983	17.053
Output Cost Excluding Donor	N/A	0.000	0.000	8.929	N/A	N/A
09 0181 Construction of Point Water Sources	N/A	0.000	N/A	1.514	2.631	2.698
Output Cost Excluding Donor	N/A	0.000	0.000	1.399	N/A	N/A
09 0182 Construction of Sanitation Facilities (Rural)	N/A	0.000	0.000	0.000	0.248	0.533
Total VF Cost (US\$ Bn)	N/A	10.454	N/A	22.335	27.123	25.137
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>4.900</i>	<i>5.031</i>	<i>7.007</i>	<i>15.391</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0158 School & Community Water-IDPs

Responsible Officer: Commissioner, Rural Water Supply Department

Objectives: Increased access to safe water in rural areas through provision of large scale piped/GFS that are cross-boarder in nature covering two or more districts including capacity building efforts in districts and sub-district level staff, administrators, leaders, CBOs and civil society.

Outputs: Piped Water supply schemes, GFS, sanitation facilities, rain water harvesting facilities, promotion of appropriate technology approaches, technical back stopping of LG staff, NGOs, private sector partnerships, CBOs for rural water supply and sanitation

Start Date: 7/1/2006 **Projected End Date:** 6/30/2017

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.600	2.000	2.521	2.835
Total Funding for Project	1.600	2.000	2.521	2.835

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

0163 Support to RWS Project

Responsible Officer: Commisioner-Rural Water Supply and Sanitation

Objectives: To Support the local governments, NGOs, humanitarian organizations and CBOs to build capacity for efficient and effective service delivery in the water and sanitation sector.

Outputs: TSU support modality functional, Districts and respective line ministries (MOLG, MOH, MFPED, MGLSD) effectively guided in rural water supply and sanitation activities. Water supply and sanitation facilities constructed for selected Rural Growth Centres. Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and effectiveness). Community level management improved and effective support to districts and communities.

Start Date: 2/1/2001 **Projected End Date:** 2/1/2016

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.909	13.309	13.103	12.785
Donor Funding for Project	5.423	6.944	10.957	8.723
420 Joint (Multi/Basket) Financing	5.423	6.944	10.957	8.723
Total Funding for Project	8.332	20.253	24.061	21.509

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Vote Function Profile

Responsible Officer: Director, Directorate of Water Development

Strategic Objectives: To promote and coordinate construction and management of viable piped Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial uses in small towns, large towns and cities in Uganda.

Services: Expand coverage by developing new piped water systems based on the maxim - "some for all rather than all for some", back up support to LGs for O&M of facilities, rehabilitation of facilities, coordinating and monitoring Public Private Partnerships (PPPs) in urban water operations, developing and enforcing/monitoring compliance with policies, regulations, standards & guidelines for UWSS.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rural and urban population with improved access to quality sanitation facilities</i>	<i>Provision and effective use of Water for Production facilities.</i>	<i>Increased restoration of degraded and protection of eco-systems.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
090502 Improved sanitation services and hygiene		
090602 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Capital Purchases</i>		
098002 Construction of Piped Water Supply Systems (Urban)		
098202 Construction of Sanitation Facilities (Urban)		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0124 Energy for Rural Transformation	Commissioner - Urban Water Supply and Sanitation
0160 South Western TWSP - Austria	Commissioner - Urban Water Supply and Sanitation
0164 Support to small town WSP	Commissioner - Urban Water Supply and Sanitation
0168 Urban Water Reform	Commissioner - Urban Water Supply & Sewerage
1015 Gulu Town Water Supply	Managing Director, NWSC
1074 Water and Sanitation Development Facility-North	Commissioner - Urban Water Supply & Sewerage
1075 Water and Sanitation Development Facility - East	Commissioner - Urban Water Supply & Sewerage
1130 WSDf central	Commissioner - Urban Water Supply & Sewerage

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Forecast Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0902 Urban Water Supply and Sanitation						

Vote 019 - Vote Function 0902

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 09 0205 Improved sanitation services and hygiene						
No. of masons trained	76	77	No info	80	90	105
No. of hygiene promotion campaigns	150	150	No info	160	170	190
No. of eco-san toilets facilities constructed	25	77	No info	90	110	100
Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
No. of water boards /Operators staff trained and equipped	52	89	No info	100	110	120
Output: 09 0280 Construction of Piped Water Supply Systems (Urban)						
No. of sewage connections made*	351	300	No info	No info	No info	No info
No. of piped water supply systems under construction in urban areas**	15	10	No info	35	38	26
No. of piped water supply systems designed	20	18	No info	44	35	20
No. of piped water supply systems completed in urban areas**	5	6	No info	14	12	16
No. of designs completed in preparation for commencement of construction**	No info	No info	No info	No info	No info	No info
Output: 09 0281 Energy installation for pumped water supply schemes						
No. of energy packages for pumped water schemes installed	15	2	No info	4	5	15
Output: 09 0282 Construction of Sanitation Facilities (Urban)						
No. of sanitation facilities under construction	No info	No info	No info	162	180	140
No. of sanitation facilities completed	No info	No info	No info	120	140	110
Vote Function Cost (US\$ bn)	N/A	24.509	N/A	57.898	43.055	23.983
VF Cost Excluding Donor	18.809	13.801	12.535	13.847	14.151	15.786

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
09 0201 Administration and Management Support	N/A	1.439	N/A	0.797	0.698	0.739
Output Cost Excluding Donor	N/A	1.019	0.896	0.607	N/A	N/A
09 0202 Policies, Plans, standards and regulations developed	N/A	1.140	N/A	0.537	0.652	0.682
Output Cost Excluding Donor	N/A	0.640	0.628	0.250	N/A	N/A
09 0204 Backup support for Operation and Maintenance	N/A	2.180	N/A	0.965	0.943	1.023
Output Cost Excluding Donor	N/A	1.078	0.847	0.923	N/A	N/A
09 0205 Improved sanitation services and hygiene	N/A	1.411	N/A	1.724	1.396	1.085
Output Cost Excluding Donor	N/A	0.292	0.227	0.594	N/A	N/A

Vote 019 - Vote Function 0902

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and	N/A	2.063	N/A	3.304	3.258	3.074
Output Cost Excluding Donor	N/A	0.393	0.372	1.368	N/A	N/A
<i>Capital Purchases</i>						
09 0271 Acquisition of Land by Government	N/A	0.070	0.062	0.050	0.000	0.000
09 0272 Government Buildings and Administrative Infrastructure	N/A	13.599	7.354	0.500	0.815	0.781
Output Cost Excluding Donor	N/A	8.064	7.354	0.500	N/A	N/A
09 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.707	0.414	0.600	0.582	0.341
Output Cost Excluding Donor	N/A	0.437	0.414	0.600	N/A	N/A
09 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.040	0.040	0.000	0.233	0.227
09 0277 Purchase of Specialised Machinery & Equipment	N/A	1.773	1.682	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	1.753	1.682	0.000	N/A	N/A
09 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.087	N/A	0.030	0.058	0.057
Output Cost Excluding Donor	N/A	0.015	0.012	0.000	N/A	N/A
09 0280 Construction of Piped Water Supply Systems (Urban)	N/A	0.000	N/A	26.235	27.502	15.260
Output Cost Excluding Donor	N/A	0.000	0.000	8.640	N/A	N/A
09 0281 Energy installation for pumped water supply schemes	N/A	0.000	0.000	0.015	1.337	0.373
09 0282 Construction of Sanitation Facilities (Urban)	N/A	0.000	N/A	23.140	5.582	0.341
Output Cost Excluding Donor	N/A	0.000	0.000	0.300	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	24.509	N/A	57.898	43.055	23.983
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>18.399</i>	<i>13.801</i>	<i>12.535</i>	<i>13.847</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0124 Energy for Rural Transformation

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: The objective of ERT (water component) programme is to assist the MWE/DWD in improving the water supply service coverage, by providing the least cost energy solutions for mechanized piped water supply systems in Small Towns and Rural Growth Centres countrywide.

Outputs: Energy needs assessment for water sector undertaken
Standard Energy Guidelines and Packages for Water schemes developed
Energy systems for 15 piped water supply schemes installed in 10 pilot districts
DWD & Pilot districts capacity in planning, development and management of energy for water supply enhanced

Start Date: 7/1/2002 **Projected End Date:** 6/30/2014

Project Funding Levels:

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.150	0.150	0.158	0.344
Total Funding for Project	0.150	0.150	0.158	0.344

0160 South Western TWSP - Austria

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: To assist people living in the RGCs of South Western Uganda access clean, safe, and adequate water that is manageable, adaptable, and affordable.
 To introduce and promote ecosan toilets, and improve general sanitation standards.
 To establish management structures that will ensure sustainability of constructed systems.
 To conserve the environment through use of appropriate technologies of water and sanitation interventions.
 To improve the economic status of people.
 To ensure that the gender issues are addressed in the implementation and management of water and sanitation systems.

Outputs: Improved piped water supplies in 75 small towns and rural growth centres in the Seventeen (17) districts of Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, Isingiro, Kiruhura, Kyenjojo, Kaseese, Kabarole, Kamwenge, Rakai, Sembabule, and Lyantonde.
 Improved sanitation facilities in 75 selected towns with demonstration ecological sanitation toilets at household level and public facilities for each of the towns in the 17 Districts of Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, Isingiro, Kiruhura, Kyenjojo, Kaseese, Kabarole, Kamwenge, Rakai, Sembabule, and Lyantonde

Start Date: 7/1/1996 *Projected End Date:* 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.242	1.340	1.304	1.602
Donor Funding for Project	5.798	10.586	8.710	1.010
420 Joint (Multi/Basket) Financing		10.586	8.710	1.010
Total Funding for Project	7.040	11.926	10.014	2.612

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

0164 Support to small town WSP

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: To support the completion of construction of new water supply systems in the small towns
To establish and develop appropriate piped water supply systems in the administrative towns of the new districts
To assist in the extension of the piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water
To carry out rehabilitation interventions for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population
To support small towns in development and sustenance of appropriate water supply management

Outputs: New piped water supply and sanitation systems built in Yumbe Kapchorwa, Kibaale, Kakumiro, Kiganda, Kisoro, Pallisa, Nakaseke, Tirinyi, Lukaya, Katovu, Butaleja, Lyantonde, Busoolwe, Kibuku and Kamwenge towns
Capacity built in towns local governments to plan, implement and operate piped water supplies to meet basic requirements
Promotional campaigns on solid waste and sewerage disposal methods
Laws and policies governing waste management developed
Public toilets facilities with appropriate management structures in the towns built

Start Date: 7/1/1999 *Projected End Date:* 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.100	3.720	3.451	3.632
Donor Funding for Project	1.000	0.953	6.284	1.604
420 Joint (Multi/Basket) Financing	1.000	0.953	6.284	1.604
Total Funding for Project	6.100	4.674	9.735	5.236

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

0168 Urban Water Reform

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: Increasing access to water and sanitation services in the urban areas with the target of achieving full coverage by the year 2015.
 Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management
 Developing or/and strengthening the legal, institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services
 Improving operational and financial performances of water and sewerage utilities through the promotion of private sector participation in the delivery of services.
 Developing and implementing pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.
 Decreasing the financial and management burden on Government of providing water and sanitation services.

Outputs: The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transparency, accountability and efficiency in the sector.
 The Asset Holding Authority (AHA) that will be responsible for managing the assets and investments in the large towns currently under the National Water and Sewerage Corporation and those to be added on later established.
 An independent, effective and credible Regulatory Framework for the entire Urban Water Supply and Sanitation Sub-sector established to allow smooth operations and promote fair competition among Private Water Operators.
 Operation and Maintenance activities of the National Water and Sewerage Corporation under the Private Water Operator to be contracted through a transparency and competitive process.
 Robust Legal Framework that will facilitate the delivery of improved, affordable and sustainable water and sanitation services put in place.
 Efficient and effective Management Information System established in all the NWSC operation areas and other Water Supply Authorities to improve operational

Start Date: 7/1/2007 **Projected End Date:** 6/30/2017

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.850	1.010	0.975	1.265
Donor Funding for Project	0.960	0.749	6.220	1.120
420 Joint (Multi/Basket) Financing		0.749	6.220	1.120
Total Funding for Project	1.810	1.759	7.195	2.385

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

1015 Gulu Town Water Supply

Responsible Officer: Managing Director, NWSC

Objectives: Rehabilitation and expansion of water supply and sanitation systems in Gulu Water Service Area (WSSA) to meet the projected demand up to year 2025.

Formulation of recommendations regarding the organizational and management framework that will accelerate and sustain water and sanitation service coverage at affordable rates without burdening the operational budget of NWSC or a future private sector.

Assessing and defining the potential for Private Sector Participation (PSP) in operation of Gulu WSSA.

Updating the geographical information system (GIS) for Gulu with clearly demarcated block maps indicating the reticulation network, location of consumers and complete database on consumers in agreement with NWSC.

Assessing all environment consequences as a result of the project and determine mitigation measure in compliance with NEMA requirements.

Outputs: Improved reliability for water supply to the Gulu Water Service Area
Improved quantity of water supply to the town from average production of 2,200 m³ to over 5,500 m³/day
Improved quality of water treated and sustained
Increase water storage capacity
Improved the delivery of water in the dry areas
Replacement of undersized and old areas

Start Date: 7/1/2002 *Projected End Date:* 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	2.500	2.104	2.222
Donor Funding for Project	0.000	22.790	0.000	0.000
402 Africa Development Fund (ADF)		17.560	0.000	0.000
406 European Union (EU)		5.230		
Total Funding for Project	2.000	25.290	2.104	2.222

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

1074 Water and Sanitation Development Facility-North

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted

To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres

Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development

To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions

To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

To enable a targeted number of 45 Small Towns /Rural Growth Centres communities (about 225,000 people) to access affordable, safe and adequate water supply and sanitation services sustained by effective utility management arrangements.

Full basic sanitation coverage (at least a pit latrine for each homestead) in the 45 targeted small towns and rural growth centres, including EcoSan demonstration utilities and replication skills as well as public facilities in each centre.

Outputs: 16 Implementation MoUs signed with the districts of Apac, Lira, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Maracha-Terego, Arua and Nebbi. Construction works in 45 identified RGCs of in the districts above completed with fully operational water supplies

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	2.150	2.104	2.122
Donor Funding for Project	2.450	4.698	3.680	1.692
420 Joint (Multi/Basket) Financing	2.450	4.698	3.680	1.692
Total Funding for Project	4.450	6.848	5.784	3.814

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

1075 Water and Sanitation Development Facility - East

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted

To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres

Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development

To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions

To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

Outputs: Improved, rehabilitated and extended physical water supply infrastructure and sanitation facilities in North Eastern Towns including Amuria, Kotido, Kaabong, Abim, Moroto, Namalu, Suam, Kumi and Ngora.
New water supply schemes and sanitation facilities in 30 small towns and rural growth centres in the North East and Eastern Regions
Improved and strengthened institutional capacity for management and operation of water supply systems

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.000	2.120	2.000	2.212
Donor Funding for Project	0.500	1.191	2.880	1.730
420 Joint (Multi/Basket) Financing	0.500	1.191	2.880	1.730
Total Funding for Project	2.500	3.311	4.880	3.942

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

1130 WSDF central

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted

To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres

Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development

To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions

To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

To enable a targeted number of 45 Small Towns /Rural Growth Centres communities (about 225,000 people) to access affordable, safe and adequate water supply and sanitation services sustained by effective utility management arrangements.

Full basic sanitation coverage (at least a pit latrine for each homestead) in the 45 targeted small towns and rural growth centres, including EcoSan demonstration utilities and replication skills as well as public facilities in each centre.

Outputs: Develop selected piped water supply systems in the central districts, provide technical backstopping to LG in the project areas, promote sanitation and hygiene campaigns in the project areas.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	2.100	1.577	1.659
Donor Funding for Project		3.083	1.130	1.040
420 Joint (Multi/Basket) Financing		3.083	1.130	1.040
Total Funding for Project	0.000	5.183	2.707	2.699

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Vote Function Profile

Responsible Officer: Director, Water Development

Strategic Objectives: To promote, coordinate and develop Water for Production (WfP) facilities including their effective use to support modern agriculture and mitigate effects of climate change for sustained socio-economic development.

Services: Water for Production is a shared responsibility between other relevant line ministries (e.g. MAAIF) and Ministry of Water and Environment, which coordinates and undertakes design, construction/development of new facilities, putting in place community/institutional management structures & build their capacity, back up support for O&M, rehabilitation of old facilities and harmonised planning for improved provision of WfP for other users.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rural and urban population with improved access to quality sanitation facilities</i>	<i>Provision and effective use of Water for Production facilities.</i>	<i>Increased restoration of degraded and protection of eco-systems.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 090603 Sustainable Water for Production management systems established <i>Capital Purchases</i> 098003 Construction of Bulk Water Supply Schemes 098103 Construction of Water Surface Reservoirs	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0169 Water for Production	Commissioner - Water for Production

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:0903 Water for Production</i>						
Output: 09 0306 Suatainable Water for Production management systems established						
No. of water management committees trained	5	7	No info	7	8	10
No. of water management committees formed	5	7	No info	7	8	10
Output: 09 0380 Construction of Bulk Water Supply Schemes						
No. of Bulk Water supply systems completed	0	0	0	1	1	1
Output: 09 0381 Construction of Water Surface Reservoirs						

Vote 019 - Vote Function 0903

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Numer of Valley Tanks Constructed	3	4	No info	4	7	3
No. of Dams Constructed	5	3	No info	4	6	2
Vote Function Cost (US\$ bn)	N/A	23.236	N/A	23.195	25.993	33.540
<i>VF Cost Excluding Donor</i>	<i>7.794</i>	<i>22.436</i>	<i>22.354</i>	<i>22.480</i>	<i>24.038</i>	<i>32.324</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
09 0301	Supervision and monitoring of WfP activities	N/A	1.200	N/A	1.019	1.181	1.193
	Output Cost Excluding Donor	N/A	1.120	1.120	0.880	N/A	N/A
09 0302	Administration and Management Support	N/A	0.436	0.354	0.480	0.429	0.434
09 0306	Suatainable Water for Production management systems established	N/A	1.720	N/A	1.125	1.772	1.790
	Output Cost Excluding Donor	N/A	1.660	1.660	0.950	N/A	N/A
Capital Purchases							
09 0372	Government Buildings and Administrative Infrastructure	N/A	16.496	15.836	0.200	0.000	0.000
	Output Cost Excluding Donor	N/A	15.836	15.836	0.200	N/A	N/A
09 0375	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.320	0.320	0.180	0.098	0.099
09 0376	Purchase of Office and ICT Equipment, including Software	N/A	0.064	0.064	0.000	0.049	0.050
09 0377	Purchase of Specialised Machinery & Equipment	N/A	3.000	3.000	0.000	0.000	0.000
09 0378	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.070	0.049	0.050
09 0380	Construction of Bulk Water Supply Schemes	N/A	0.000	0.000	4.950	8.010	10.146
09 0381	Construction of Water Surface Reservoirs	N/A	0.000	N/A	15.171	14.404	19.778
	Output Cost Excluding Donor	N/A	0.000	0.000	14.770	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	23.236	N/A	23.195	25.993	33.540
Total VF Cost Excl. Donor (US\$ Bn)		7.794	22.436	22.354	22.480	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0169 Water for Production

Responsible Officer: Commissioner - Water for Production

Objectives: Water for production services for increased production in order to reduce poverty on a sustainable basis

Outputs: • Adequate quantity and quality of water for production (Irrigation, Livestock watering,

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Aquaculture) and Rural Industry

- Water for production facilities sustainably operated and maintained
- Capacities of the stakeholders in provision and sustainable management of water for production facilities

Start Date: 7/1/2004 *Projected End Date:* 6/30/2015

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	22.000	22.300	23.571	31.619
Donor Funding for Project	0.800	0.715	1.955	1.216
<i>420 Joint (Multi/Basket) Financing</i>	<i>0.800</i>	<i>0.715</i>	<i>1.955</i>	<i>1.216</i>
Total Funding for Project	22.800	23.015	25.526	32.835

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Vote Function Profile

Responsible Officer: Director, Water Resources Management

Strategic Objectives: To manage the water resources of Uganda in a wise, integrated, sustainable and coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations without compromising the needs of the environment.

Services: Monitoring, assessment, mapping of water resources; water quality analysis; regulation and allocation of water resources for sustainable socio-economic development; catchment based water resources management, and management of trans-boundary water resources.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Rural and urban population with improved access to quality sanitation facilities	Provision and effective use of Water for Production facilities.	Increased restoration of degraded and protection of eco-systems.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Funded
		095104 Degraded watersheds restored and conserved

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0137 Lake Victoria Envirn Mgt Project	Commissioner, Water Resources Management
0149 Operational Water Res. Mgt NBI	Commissioner, Water Resources Management
0165 Support to WRM	Commissioner, Water Resources Management
1021 Mapping of Ground Water Resurces in Uganda	Commissioner Water Resources Regulation
1022 Strengthening capacity on concessions	Commissioner, Water Rsources Regulation

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Low and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0904 Water Resources Management						
Output: 09 0403 Water resources availability regularly monitored and assessed						
No. of monitoring stations that are operational and used	80	155	No info	145	150	165
Output: 09 0404 The quality of water resources regularly monitored and assessed						
No. of permit holders complying to permit conditions for water discharge*	No info	38	No info	No info	No info	No info
No. of permit holders complying to permit conditions for water abstraction*	No info	210	No info	No info	No info	No info
Output: 09 0405 Water resources rationally planned, allocated and regulated						

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
% of permit holders monitored for compliance to permit conditions	70%	50%	No info	70%	80%	90%
Output: 090451 Degraded watersheds restored and conserved						
No. of degraded watersheds restored	1	2	No info	2	3	3
Vote Function Cost (US\$ bn)	N/A	11.743	N/A	28.700	36.586	31.966
VF Cost Excluding Donor	4.824	5.316	4.900	5.478	7.650	5.952

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Last and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
09 0401	Administration and Management support	N/A	1.940	N/A	4.657	2.025	1.492
	Output Cost Excluding Donor	N/A	1.795	1.665	1.408	N/A	N/A
09 0402	Uganda's interests in tranboundary water resources secured	N/A	0.425	N/A	5.364	10.933	9.652
	Output Cost Excluding Donor	N/A	0.218	0.189	0.290	N/A	N/A
09 0403	Water resources availability regularly monitored and assessed	N/A	2.556	N/A	4.867	4.296	2.547
	Output Cost Excluding Donor	N/A	0.726	0.711	0.709	N/A	N/A
09 0404	The quality of water resources regularly monitored and assessed	N/A	1.589	N/A	2.154	3.032	2.997
	Output Cost Excluding Donor	N/A	0.716	0.622	0.658	N/A	N/A
09 0405	Water resources rationally planned, allocated and regulated	N/A	1.728	N/A	3.706	4.787	4.487
	Output Cost Excluding Donor	N/A	0.636	0.598	0.744	N/A	N/A
09 0406	Catchment-based IWRM established	N/A	0.634	N/A	1.751	3.314	3.214
	Output Cost Excluding Donor	N/A	0.082	0.102	0.280	N/A	N/A
Services Funded							
09 0451	Degraded watersheds restored and conserved	N/A	0.100	N/A	2.267	0.245	0.340
	Output Cost Excluding Donor	N/A	0.090	0.039	0.090	N/A	N/A
Capital Purchases							
09 0472	Government Buildings and Administrative Infrastructure	N/A	1.854	N/A	1.228	3.619	3.398
	Output Cost Excluding Donor	N/A	0.706	0.718	0.745	N/A	N/A
09 0475	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.737	N/A	2.642	1.120	1.104
	Output Cost Excluding Donor	N/A	0.272	0.220	0.510	N/A	N/A
09 0476	Purchase of Office and ICT Equipment, including Software	N/A	0.011	0.000	0.000	1.166	1.152
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
09 0477	Purchase of Specialised Machinery & Equipment	N/A	0.099	0.000	0.020	1.068	0.492
	Output Cost Excluding Donor	N/A	0.037	0.000	0.020	N/A	N/A

Vote 019 - Vote Function 0904

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 0478 Purchase of Office and Residential Furniture and Fittings	N/A	0.070	N/A	0.045	0.982	1.092
Output Cost Excluding Donor	N/A	0.037	0.036	0.025	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	11.743	N/A	28.700	36.586	31.966
Total VF Cost Excl. Donor (US\$ Bn)	4.537	5.316	4.900	5.478	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0137 Lake Victoria Envirn Mgt Project

Responsible Officer: Commissioner, Water Resources Management

Objectives: To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities which depend on the natural resources of lake Victoria basin

Outputs: 1) National project document and relevant documents to support it. 2) Management plan for sustainable use of wetlands. 3) Securing land in Kisasi and Nyanga Kentale Groups for tree planting. 4) Establish a computerised database on types and qualities of agro-chemicals in use. 5) Sustained and biological control for the water hyacinth

Start Date: 1/25/2010 Projected End Date: 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.560	1.460	1.981	1.499
Donor Funding for Project	0.786	14.950	20.556	16.350
410 International Development Association (I	0.786	14.950	20.556	16.350
Total Funding for Project	2.346	16.410	22.537	17.849

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

0149 Operational Water Res. Mgt NBI

Responsible Officer: Commissioner, Water Resources Management

Objectives: The long-term development objectives of the project are to empower Nile Basin countries develop water resources of the Nile in a sustainable and equitable way, to ensure efficient water management, cooperation and joint action between the riparian countries, and to target poverty eradication, economic integration seeking win-win situations for the prosperity, security and peace of all its people. The project is specifically intended to strengthen the ability of the governments of the Nile Basin states to take informed decisions with regard to water resources policy and management in the Nile Basin

Outputs: Expatriate advice to the Nile Basin equitable resource sharing negotiating team for Uganda provided
GIS unit consolidated, upgraded and well maintained
Relevant Nile basin information disseminated through internet, NBI web hub, conferences etc for making informed water resources management decisions
Upgraded the national focal point database with additional hydro climatic and spatial (GIS based) data.
Further development of the Nile Basin Decision Support Tool
Maintenance of a limited monitoring station network in the Nile basin
Confidence building and creation of awareness,
participation in cooperative programs on the Nile

Start Date: 7/1/2005 **Projected End Date:** 6/30/2016

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.350	0.761	0.385
Total Funding for Project	0.400	0.350	0.761	0.385

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

0165 Support to WRM

Responsible Officer: Comissioner, Water Resources Management

Objectives: Enhanced capacity at WRMD for carrying out its mandate of management of the water resources of Uganda, focusing on regulation of water abstraction and pollution monitoring and assessment of the water resources.
Improved financial, organisational and institutional sustainability of WRMD;
Appropriate strategy for long-term management of Uganda's water resources developed;
Improved capacity for integrated assessment of water resources developed
Improved capacity for regulation of water abstraction and discharge established;
Improved and consolidated capacity for water quality analysis established.
Monitoring network upgraded and operated in an integrated and sustainable manner.

Outputs: 23 surface water, 10 Groundwater and 40 water water quality monitoring quality stations
70 surface water stations, and 16 groundwater monitoring stations maintained
IRecommendations of WRM Sub-sector reform study implemented
Processed and Disseminated water Resources information
4 existing databases for storing of water resources data and integrate with Geographical Information System (GIS) upgraded and maintained
Water resources assessment studies conducted
Water quality laboratory accredited and maintained
80 water permit issued, 20 EIA reports reviewed
Trans-boundary WRM strategy

Start Date: 7/1/2009 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.630	2.030	2.054	1.567
Donor Funding for Project	5.240	6.840	7.870	7.290
420 Joint (Multi/Basket) Financing	5.240	6.840	7.870	7.290
Total Funding for Project	6.870	8.870	9.924	8.857

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

1021 Mapping of Ground Water Resurces in Uganda

Responsible Officer: Commissioner Water Resources Regulation

Objectives: The main objective is to develop tools for efficient and cost effective water resources planning and development at national and district level for equitable and sustainable development

Outputs: Updated ground water data base for all districts; Information products on ground water such as flyers, brochures, water resources booklets, water quality maps, Water supply coverage maps, hydraulic characteristics maps, ground water resource potential maps.
Staff trained both at the centre at LG level on modern ground water management techniques

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.250	0.250	0.603	0.209
Donor Funding for Project	0.400	1.432	0.510	2.573
420 Joint (Multi/Basket) Financing	0.400	1.432	0.510	2.573
Total Funding for Project	0.650	1.682	1.113	2.782

1022 Strengthening capacity on concessions

Responsible Officer: Commissioner, Water Resources Regulation

Objectives: The main objectives of this project are to develop technical capacity at national and lower levels to plan, develop and maintain hydraulic works. This includes guidance to policy makers and implementers on how to develop hydraulic works.

Outputs: Regulations, guidelines and licensing procedures produced and enforced
Strategy and analytical tools for regulation and management of water bodies prepared and enforced
Water hyacinth and other invasive aquatic weeds control mechanisms put in place including their removal e.g. the dredging of Lake Kyoga to continue to rid it off water hyacinth.
Hydraulic works permits issued and monitored
Staff trained in dam regulation and safety management

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.300	0.305	0.096
Total Funding for Project	0.100	0.300	0.305	0.096

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Vote Function Profile

Responsible Officer: Director Environment Affairs

Strategic Objectives: To comprehensively establish and enforce Laws, Policies, Regulations, Standards and guidelines for sustainable use and management of the ENR sector so as to improve the ability of the Natural Resources Base (NRB) to yield increases in economic, social and environmental benefits for all people especially the poor and vulnerable now and in future generations.

Services: This Vote Function is responsible for planning, formulation of environmental policies; setting standards, regulations, coordination, inspection, monitoring and supervision of actors in the sub-sector including divested agencies like National Environment Management Authority (NEMA), National Forest Authority (NFA) as well as Local Governments and other implementing agencies.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Rural and urban population with improved access to quality sanitation facilities	Provision and effective use of Water for Production facilities.	Increased restoration of degraded and protection of eco-systems.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		090205 Restoration of degraded and Protection of ecosystems

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0146 National Wetland Project Phase III	Commissioner, Wetland Management
0947 FIEFOC - Farm Income Project	Commissioner, Forestry Support Services

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vol. Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0905 Natural Resources Management						
Output: 09 0502 Restoration of degraded and Protection of ecosystems						
No. of forest/wetlands eco-systems with management plans	No info	135	No info	145	155	165
Length of ecosystems boundary demarcated	0	4.9	No info	530	560	590
Area of the degraded eco-system restored	10,000	9,900	No info	16,300	17,800	19,300
Output: 09 0503 Policy, Planning, Legal and Institutional Framework.						
% of regulated communities complying with EIA reports and mitigation measures	No info	0%	No info	30%	60%	90%
Output: 09 0505 Capacity building and Technical back-stopping.						
No. of natural resource users trained	No info	10,000	No info	15,000	20,000	25,000

Vote 019 - Vote Function 0905

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function Cost (US\$ bn)	N/A	16.852	N/A	17.956	19.831	13.837
VF Cost Excluding Donor	1.458	1.482	1.273	2.686	2.467	3.698

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
09 0501 Promotion of Knowledge of Environment and Natural Resources	N/A	0.875	N/A	1.243	0.501	3.512
Output Cost Excluding Donor	N/A	0.055	0.055	0.273	N/A	N/A
09 0502 Restoration of degraded and Protection of ecosystems	N/A	5.679	N/A	2.150	3.878	2.887
Output Cost Excluding Donor	N/A	0.060	0.060	0.650	N/A	N/A
09 0503 Policy, Planning, Legal and Institutional Framework.	N/A	0.801	N/A	0.440	0.545	0.714
Output Cost Excluding Donor	N/A	0.050	0.080	0.240	N/A	N/A
09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	N/A	3.100	N/A	1.070	0.631	0.814
Output Cost Excluding Donor	N/A	0.100	0.326	0.070	N/A	N/A
09 0505 Capacity building and Technical back-stopping.	N/A	2.216	N/A	1.191	0.493	0.351
Output Cost Excluding Donor	N/A	0.164	0.164	0.070	N/A	N/A
09 0506 Administration and Management Support	N/A	1.408	N/A	1.504	1.110	1.432
Output Cost Excluding Donor	N/A	0.607	0.473	1.057	N/A	N/A
<i>Services Funded</i>						
09 0551 Operational support to private institutions	N/A	0.000	0.000	0.154	0.000	0.000
<i>Capital Purchases</i>						
09 0572 Government Buildings and Administrative Infrastructure	N/A	0.220	0.000	0.020	0.319	0.351
Output Cost Excluding Donor	N/A	0.000	0.000	0.020	N/A	N/A
09 0573 Roads, Streets and Highways	N/A	0.000	0.000	0.000	0.719	0.000
09 0575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.070	0.000	0.120	0.277	0.756
Output Cost Excluding Donor	N/A	0.000	0.000	0.120	N/A	N/A
09 0576 Purchase of Office and ICT Equipment, including Software	N/A	0.481	0.021	0.000	1.059	1.306
Output Cost Excluding Donor	N/A	0.047	0.021	0.000	N/A	N/A
09 0577 Purchase of Specialised Machinery & Equipment	N/A	1.645	N/A	0.530	0.076	0.260
Output Cost Excluding Donor	N/A	0.323	0.000	0.030	N/A	N/A
09 0578 Purchase of Office and Residential Furniture and Fittings	N/A	0.282	0.000	0.002	10.223	1.454
Output Cost Excluding Donor	N/A	0.056	0.000	0.002	N/A	N/A

Vote 019 - Vote Function 0905

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 0579 Acquisition of Other Capital Assets	N/A	0.075	N/A	9.532	0.000	0.000
Output Cost Excluding Donor	N/A	0.020	0.094	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	16.852	N/A	17.956	19.831	13.837
Total VF Cost Excl. Donor (US\$ Bn)	1.378	1.482	1.273	2.686	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0146 National Wetland Project Phase III

Responsible Officer: Commissioner, Wetland Management

Objectives: Enhance knowledge and understanding of ecological processes and socio-economic values of wetlands
 Increase public and stakeholder awareness of wetlands and their beneficial products and services
 Build and maintain a strong institutional framework for wetlands management
 Develop and enforce appropriate wetlands policy and legislation
 Enhance and improve the planning and management of wetlands systems at district levels
 Protect vital wetlands and conserve their characteristics and functions
 Establish and strengthen community based regulation and administration of wetlands resource use
 Mobilize local and international financing mechanisms for wetland management and conservation in Uganda.

Outputs: A well established, equipped and manned national lead agency for wetland management;
 The Wetland Bill submitted to cabinet for approval;
 A wetland monitoring and surveillance system in place, including the ecological and socio-economic processes in wetlands;
 A well informed general public about wetland issues;
 District officers trained in wetland assessment and management;
 All wetlands in Uganda surveyed and mapped by district officers;
 Planning and management of wetlands enhanced;
 Community-based regulation and administration of wetlands resource use established and strengthened.
 Improved livelihoods for wetland users of specific wetlands products and services, with special attention for livelihoods of women;
 Guidelines for wetland resource use developed and disseminated to local communities;
 Critical wetlands gazetted and protected, and managed according to accepted management plans.
 Long term internal and external-funding mechanisms secured.

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13

Vote 019 - Vote Function 0905

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Domestic Development Funding for Project	0.500	0.500	1.150	1.636
Total Funding for Project	0.500	0.500	1.150	1.636

0947 FIEFOC - Farm Income Project

Responsible Officer: Commissioner, Forestry Support Services

Objectives: The main objective is to improve farm incomes and rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development

Outputs: 24,500 ha of degraded watersheds, local forest reserves, farmlands and natural forests planted, protected and managed; 198 soil and water conservation and 162 agro-forestry demonstration plots established; 20,00km of hedgerows established on farmland; 54 tree seed stands established;

Start Date: 7/1/2004 *Projected End Date:* 12/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	1.900	0.704	1.200
Donor Funding for Project	15.370	15.270	17.364	10.139
416 Nordic Development Fund	5.370	15.270	17.364	10.139
Total Funding for Project	15.770	17.170	18.068	11.339

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Vote Function Profile

Responsible Officer: Director Environment Affairs

Strategic Objectives: To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development.

Services: This Vote Function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the stakeholders locally and internationally.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Rural and urban population with improved access to quality sanitation facilities	Provision and effective use of Water for Production facilities.	Increased restoration of degraded and protection of eco-systems.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0140 Meteorological Support for PMA	Commissioner, Meteorology Department
1102 Climate Change Project	Commissioner, Meteorology

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0906 Weather, Climate and Climate Change						
Output: 09 0601 Weather and Climate services						
No. of active Weather and Climate Stations throughout the year	500	600	No info	400	450	600
Vote Function Cost (US\$ bn)	0.876	3.198	2.115	8.294	12.452	12.006

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Framework Output Projections:						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
09 0601 Weather and Climate services	N/A	0.000	0.000	0.000	1.304	0.824
09 0602 Policy legal and institutional framework	N/A	0.005	N/A	2.784	4.708	1.293
Output Cost Excluding Donor	N/A	0.005	0.005	2.184	N/A	N/A
09 0603 Administration and Management Support	N/A	1.461	N/A	2.354	2.954	2.855
Output Cost Excluding Donor	N/A	1.461	1.290	2.004	N/A	N/A

Vote 019 - Vote Function 0906

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 0604 Adaptation and Mitigation measures.	N/A	0.010	N/A	0.330	1.642	2.779
<i>Output Cost Excluding Donor</i>	N/A	0.010	0.010	0.120	N/A	N/A
09 0606 Strengthening institutional and coordination capacity	N/A	0.030	N/A	0.622	0.162	0.253
<i>Output Cost Excluding Donor</i>	N/A	0.030	0.030	0.322	N/A	N/A
<i>Capital Purchases</i>						
09 0672 Government Buildings and Administrative Infrastructure	N/A	0.193	0.193	0.673	0.219	0.505
09 0675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.125	N/A	0.750	0.109	0.303
<i>Output Cost Excluding Donor</i>	N/A	0.125	0.125	0.550	N/A	N/A
09 0676 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.077	0.232
09 0677 Purchase of Specialised Machinery & Equipment	N/A	1.320	0.408	0.595	1.278	2.962
09 0678 Purchase of Office and Residential Furniture and Fittings	N/A	0.054	0.054	0.186	0.000	0.000
Total VF Cost (US\$ Bn)	.847	3.198	N/A	8.294	12.452	12.006
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>0.847</i>	<i>3.198</i>			<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0140 Meteorological Support for PMA

Responsible Officer: Commissioner, Meteorology Department

Objectives: To provide strategic interventions and develop capacity of the department of Meteorology to deliver services by improving the observing station networks, providing meteorological advisory services to the agricultural sector and development of human resources.

Outputs: 1) Re-design of station networks. 2) 5 agro-meteorological stations rehabilitated. 3) Rehabilitation of Grade A internationally accepted forecasting office. 4) 20 meteorology observers trained. 5) Agro- meteorological bulletins prepared and delivered constantly every 10 days

Start Date: 7/1/2002 **Projected End Date:** 6/30/2025

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.500	6.335	5.353	6.731
Total Funding for Project	2.500	6.335	5.353	6.731

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

1102 Climate Change Project

Responsible Officer: Commissioner, Meteorology

Objectives: To strengthen Uganda's capacity to implement the climate change convention through improved coordination of both mitigation and adaptation actions by the different players (including; sectors, institutions, local governments, private sectors, communities, individuals, civil society organisations and development partners)

Outputs: OUTPUTS: Established Climate Change coordination unit; Awareness at all levels on causes, impacts and potential solutions to climate change; A national Climate Change policy; Coordinated/harmonised and stepped up climate change action; climate change mainstreaming strategy; AND strengthened climate change negotiation capacity. ACTIVITIES: Creation and equipping (both personel and facilities/equipment) of climate change Unit under the office of the Permanent Secretary; creation of coordination frameworks; development of education and awareness materials; Education and awareness campaigns; undertake the climate change policy formulation process; participate in climate change negotiations; climate change studies to guide effective adaptation and mitigation actions; piloting and rolling out NAPA implementation;

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.220	0.880	1.500
Donor Funding for Project	0.000	1.660	5.580	3.104
400 MULTI-LATERAL DEVELOPMENT PARTNERS		1.660	5.580	3.104
Total Funding for Project	0.100	1.880	6.460	4.604

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under-Secretary

Strategic Objectives: To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing programmes related to Water and Environment.

Services: Administration and management support services including financial, procurement, auditing, stores, transport and facilitation for Ministers. Sector strategic planning and budgeting, monitoring and evaluation of all development programs including the donor-funded projects in the Ministry as well as sector relevant decentralised activities in the Local Governments (LGs). It is also responsible for the Human Resource Development (HRD) for the entire Ministry. It also focuses on the necessary capacity building for the centre, parastatal bodies, sector NGOs and local governments for implementation of their respective mandates or functions. It is further responsible for carrying regular cost analysis through technical audits and/or value for money/tracking studies, compilation of regular progress reports, including annual sector performance reports for assessment of progress in the sector and ensures that the cross-cutting activities (gender, HIV-AIDS, environment) are mainstreamed in all sector activities.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name		Responsible Officer
Development Projects		
0151	Policy and Management Support	Assistant Commissioner, WSLD
1030	Sector Investment Plan Coordination Project (SIPC)	Commissioner, Policy and Planning Department

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	6.189	N/A	7.168	9.167	10.902
VF Cost Excluding Donor	4.067	4.569	3.617	4.649	6.417	8.433

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Short and Medium Term Performance Output Allocations:						
Output Indicators and Cost	2008/09	2009/10	Releases	MTEF Projections		
	Outturn	Approved Budget		2010/11	2011/12	2012/13
Services Provided						

Vote 019 - Vote Function 0949

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
09 4901 Policy, Planning, Budgeting and Monitoring.	N/A	1.414	N/A	1.884	1.684	2.481
Output Cost Excluding Donor	N/A	0.913	0.782	1.071	N/A	N/A
09 4902 Ministerial and Top management services.	N/A	2.102	N/A	2.298	1.850	1.609
Output Cost Excluding Donor	N/A	1.567	1.414	1.504	N/A	N/A
09 4903 Ministry Support Services	N/A	1.185	N/A	1.633	1.365	2.072
Output Cost Excluding Donor	N/A	0.888	0.670	1.101	N/A	N/A
<i>Services Funded</i>						
09 4951 Membership to International Organisations and support to LGs and	N/A	0.291	N/A	0.423	0.681	0.621
Output Cost Excluding Donor	N/A	0.221	0.183	0.223	N/A	N/A
<i>Capital Purchases</i>						
09 4972 Government Buildings and Administrative Infrastructure	N/A	0.920	0.428	0.639	2.510	3.551
Output Cost Excluding Donor	N/A	0.820	0.428	0.639	N/A	N/A
09 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.225	N/A	0.270	0.399	0.304
Output Cost Excluding Donor	N/A	0.150	0.129	0.100	N/A	N/A
09 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.032	0.000	0.000	0.548	0.190
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
09 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	N/A	0.020	0.130	0.073
Output Cost Excluding Donor	N/A	0.010	0.010	0.010	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	6.189	N/A	7.168	9.167	10.902
Total VF Cost Excl. Donor (US\$ Bn)	4.017	4.569	3.617	4.649	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0151 Policy and Management Support

Responsible Officer: Assistant Commissioner, WSLD

Objectives: Development objective: Effective Planning, Coordination and Management of the Water and Sanitation sub Sector

Immediate objectives:

Enhanced sector performance through consolidation and refinement of sector and sub-sector reforms;

Enhanced accountability and transparency through improved sector monitoring, reporting and financial management follow-up;

More efficient use of the resources made available to the sector by Government and development partners, through improved sector planning, combined with coordination and pooling arrangements at sector and sub-sector levels; and

Increased sector capacity as a result of resource mobilization and technological and/or methodological contributions from the private sector as well as civil society.

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Outputs: Senior Management Meetings/sector personnel Trained;
Gender HIV/AIDS mainstreamed in the sector
Sector monitoring and Management Information System operational;
Consolidated Sector Investment Plan as part of sector reforms;
Annual Performance Report prepared, Water Sector Working Groups meetings held and Joint Sector Reviews held.

Start Date: 7/1/2006 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.500	1.399	2.307	3.241
Donor Funding for Project	1.620	2.519	2.750	2.264
420 Joint (Multi/Basket) Financing	1.620	2.519	2.750	2.264
Total Funding for Project	3.120	3.918	5.057	5.505

1030 Sector Investment Plan Coordination Project (SIPC)

Responsible Officer: Commissioner, Policy and Planning Department

Objectives: Build institutional capacity for Policy and Planning at the MWE;
Improve the capacity for SWAp planning and co-ordination;
Provide a suitable link (at HQs) between the donors, MFPED and the various sub-sectors under the ENR Sector.

Outputs: Timely submission of sector Workplans/budgets to the relevant institutions;
Annual Performance Reports produced and submitted to OPM, MFPED and others;
Timely preparation of BFP for the entire sector and submission to Ministry of Finance;
The Sector Investment Plan (SIP) prepared and periodically reviewed in line with the PEAP;
Reforms in the entire sector harmonized;
Sector Strategic Plan Prepared;
M&E framework developed for the entire sector and implemented;
Annual sector reviews undertaken.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.470	0.720	1.361	2.454
Total Funding for Project	0.470	0.720	1.361	2.454

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	1.807	2.314	2.020	2.419	2.540	2.591
Recurrent Non Wage	2.251	2.497	2.195	2.707	2.734	3.500
GoU	1.046	1.050	0.735	1.050	1.155	1.467
Development Donor*	N/A	10.547	N/A	4.408	2.575	0.000
GoU Total	5.103	5.861	4.950	6.176	6.430	7.558
Total GoU + Donor (MTEF)	N/A	16.408	N/A	10.584	9.004	7.558
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.050	0.200	0.150	0.300	N/A	N/A
Total Budget	N/A	16.608	N/A	10.884	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

-“To promote and ensure sound environmental management practices for sustainable development.”

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

Vote Function Profile

Responsible Officer: : Executive Director.

Strategic Objectives:

- 1.Environmental compliance and enforcement of the law, regulations and standards enhanced
2. Integration of environment and natural resources (ENR) management supported at national and local government levels;
- 3.Access to environmental information, education and public participation strengthened;
- 4.The capacity of NEMA and its partners in ENR management enhanced;
5. National, regional and international partnerships and networking for effective environment and sustainable development strengthened

Services:

- 1.Coordination and implementation of Gov't policies
- 2.Environmental integration into policies and plans at national and local government levels
- 3.Coordination of governmental and non-governmental Lead Agencies
- 4.Proposal of environmental policies to Environmental Policy Committee
5. Initiation of environmental legislations
- 6.Review and approval of E.I.As
7. Promotion of public environmental education and awareness
8. Research and studies on environment related issues
9. Observance of proper safeguards in planning and implementation development projects(inspections and audits)
10. Preparation and submission of the National State of Environment Report (NSOER)

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rural and urban population with improved access to quality sanitation facilities</i>	<i>Provision and effective use of Water for Production facilities.</i>	<i>Increased restoration of degraded and protection of eco-systems.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0126 NEMA	The Executive Director of NEMA

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0951 Environmental Management						
Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards						
No. of restoration activities/microporjects carried out	6	41	-	10	10	10

Vote 150 - Vote Function 0951

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of environmental inspections and audits carried out	897	600	-	1200	1400	1600
No. of EIA reports reviewed and approved	519	400	-	700	800	900
Vote Function Cost (US\$ bn)	<i>N/A</i>	16.408	<i>N/A</i>	10.584	9.004	7.558
<i>VF Cost Excluding Donor</i>	<i>5.103</i>	<i>5.861</i>	<i>4.950</i>	<i>6.176</i>	<i>6.430</i>	<i>7.558</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
09 5101 Integration of ENR Management at National and Local Government levels	N/A	0.311	0.222	0.315	2.001	1.560
09 5102 Environmental compliance and enforcement of the law, regulations	N/A	2.161	N/A	2.323	0.146	0.531
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.286</i>	<i>1.099</i>	<i>1.323</i>	<i>N/A</i>	<i>N/A</i>
09 5103 Access to environmental information/education and public	N/A	1.041	N/A	1.573	0.000	0.072
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>1.041</i>	<i>0.769</i>	<i>1.073</i>	<i>N/A</i>	<i>N/A</i>
09 5104 The institutional capacity of NEMA and its partners enhanced	N/A	3.316	N/A	3.821	0.036	0.028
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>2.716</i>	<i>2.321</i>	<i>3.033</i>	<i>N/A</i>	<i>N/A</i>
09 5105 National, regional and international partnerships and networking	N/A	0.242	N/A	0.293	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.172</i>	<i>0.262</i>	<i>0.173</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
09 5172 Government Buildings and Administrative Infrastructure	N/A	0.616	N/A	1.060	3.082	2.396
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.060</i>	<i>0.030</i>	<i>0.060</i>	<i>N/A</i>	<i>N/A</i>
09 5173 Roads, Streets and Highways	N/A	0.000	0.000	0.000	0.143	0.112
09 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	6.595	N/A	1.120	0.024	0.075
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.195</i>	<i>0.195</i>	<i>0.120</i>	<i>N/A</i>	<i>N/A</i>
09 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.237	0.030	0.040	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.040</i>	<i>0.030</i>	<i>0.040</i>	<i>N/A</i>	<i>N/A</i>
09 5177 Purchase of Specialised Machinery & Equipment	N/A	1.849	0.000	0.000	0.188	0.146
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
09 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.040	0.022	0.040	2.756	2.148
09 5179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.628	0.490
Total VF Cost (US\$ Bn)	N/A	16.408	N/A	10.584	9.004	7.558
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>5.054</i>	<i>5.861</i>	<i>4.950</i>	<i>6.176</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

Development Project Profiles and Medium Term Funding Projections

0126 NEMA

Responsible Officer: The Executive Director of NEMA

Objectives: Environmental compliance and enforcement enhanced;
ENR integrated at national and local govt levels;
Access to IEC increased;
The institutional capacity of NEMA and its partners enhanced;

Outputs: Environmental inspections and audits;
Restoration of the degraded fragile ecosystems;
Review and approval of EIA reports
Mentoring and supervision of sectors and local govts;
Production of IEC materials for awareness and ESD in schools, colleges and universities;
Production of the NSOER and support to districts to produce DSOERs;
Training, tooling and equipping NEMA and its partners;

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.050	1.350	1.155	1.467
Donor Funding for Project	10.547	4.408	2.575	0.000
410 International Development Association (I	10.547	4.408	2.575	0.000
Total Funding for Project	11.597	5.758	3.730	1.467

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	0.200	0.175	0.200	0.202	0.259
GoU	0.000	1.000	1.000	1.000	1.100	1.397
Development Donor*	0.000	0.000	0.000	14.030	14.384	1.499
GoU Total	0.000	1.200	1.175	1.200	1.302	1.656
Total GoU + Donor (MTEF)	0.000	1.200	1.175	15.230	15.686	3.155
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	0.000	1.200	1.175	15.230	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To manage 506 Central Forest Reserves covering over 1.266 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and Private Sector

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives: To improve the management and productivity of Central Forest Reserves
To expand Partnership arrangements with local communities, private sector and other government agencies
To supply forest products and services at local, national, regional and global levels
To achieve organisational sustainability

Services: there will be sustained supply of Forestry products and services from the CFRs. The products from forests include Roundwood for timber, paper, plywood and other wood based panels, charcoal, firewood, poles, tree seed, medicines while the services are watershed protection, biodiversity conservation, climate amelioration, air purification, seedlings. These products and services are consumed at local, national and at global level.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Rural and urban population with improved access to quality sanitation facilities	Provision and effective use of Water for Production facilities.	Increased restoration of degraded and protection of eco-systems.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		090252 Establishment of new tree plantations

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0161 Support to National Forestry Authority	ED/ National Forestry Authority

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0952 Forestry Management						
Output: 09 5201 Mangement of Central Forest Reserves						
No. of Patrol personnel employed	350	500	No info	100	100	100
Distance (Km) of forest boundary resurveyed and marked	1,110	1,253	No info	25	25	25
Area (Ha) of formerly encroached and degraded forests replanted	1,254	1,661	No info	150	1,300	1,400
Output: 09 5202 Establishment of new tree plantations						
Hectares newly planted with trees (Farm Income Enhancement and Forest Conservation)	6000	9900	No info	No info	No info	No info
Area (ha) of Forest Plantations Established by National Forestry Authority**	2,335	2,500	No info	200	200	200

Vote 157 - Vote Function 0952

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 09 5203 Plantation Management						
No. of hectares thinned and pruned	1,801	2,663	No info	650	650	650
Km of Fire breaks established and maintained	246	562	No info	100	100	100
Output: 09 5204 Forestry licensing						
Volume (m3) licensed for timber harvesting	No info	100,000	No info	61,000	18,000	23,000
Area (Ha) of land licensed for private tree farming	96,068	110,000	No info	120,000	130,000	140,000
Output: 09 5205 Supply of seeds and seedlings						
No. of tree Seedlings raised	9,978,707	12,969,780	No info	2,000,000	2,000,000	2,000,000
No. of fruit seedlings raised	28,584	100,000	No info	10,000	15,000	15,000
Vote Function Cost (US\$ bn)	0.000	18.971	101.285	29.118	29.891	20.368

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
09 5201 Mangement of Central Forest Reserves	N/A	10.879	N/A	16.137	8.926	5.951
<i>Output Cost Excluding Donor</i>	N/A	10.879	100.554	9.908	N/A	N/A
09 5202 Establishment of new tree plantations	N/A	2.207	N/A	6.136	4.302	3.891
<i>Output Cost Excluding Donor</i>	N/A	2.207	0.688	0.168	N/A	N/A
09 5203 Plantation Management	N/A	1.581	N/A	2.864	4.773	2.881
<i>Output Cost Excluding Donor</i>	N/A	1.581	0.033	1.519	N/A	N/A
09 5204 Forestry licensing	N/A	0.856	N/A	0.762	0.009	0.005
<i>Output Cost Excluding Donor</i>	N/A	0.856	0.000	0.502	N/A	N/A
09 5205 Supply of seeds and seedlings	N/A	2.379	N/A	2.956	8.889	6.008
<i>Output Cost Excluding Donor</i>	N/A	2.379	0.000	2.842	N/A	N/A
<i>Capital Purchases</i>						
09 5272 Government Buildings and Administrative Infrastructure	N/A	0.141	N/A	0.223	0.000	0.000
<i>Output Cost Excluding Donor</i>	N/A	0.141	0.010	0.109	N/A	N/A
09 5273 Roads, Streets and Highways	N/A	0.224	0.000	0.000	0.315	0.209
09 5275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.375	0.000	0.020	0.000	0.000
09 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.305	0.000	0.000	1.274	0.914
09 5277 Purchase of Specialised Machinery & Equipment	N/A	0.024	0.000	0.000	1.403	0.509
09 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.021	0.000	0.000

Vote 157 - Vote Function 0952

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Total VF Cost (US\$ Bn)	.000	18.971	N/A	29.118	29.891	20.368
Total VF Cost Excl. Donor (US\$ Bn)	0.000	18.971	101.285	15.088	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0161 Support to National Forestry Authority

Responsible Officer: ED/ National Forestry Authority

Objectives: Increased area and quality of forest plantations and woodlots both within and outside Forest Reserves, increased protection and productivity of the natural forests and sustained supply of quality and cheap tree and fruit seedlings, enhanced protection of environmentally sensitive areas such as bare hills, river banks and other degraded areas and Conservation of natural forests for sustainable livelihoods for the people of Uganda.

Outputs: The outputs are; Increased acreage and quality of plantations, increased protection and productivity of the natural forests and sustained supply of quality seeds, high quality but cheap tree and fruit seedlings, for establishment of woodlots and forest plantations at household, community and commercial levels. The activities will involve procurement of 1600 Kg of quality Pine seed, 500 Kg of Eucalyptus seed, and 10,000 Kg of assorted indigenous seed annually, production of 30 million tree seedlings, establishment of 20,000 ha of plantations annually (10,000 ha of small scale forest plantations and woodlots at household level, 7,500 ha by private commercial farmers on CFRs, 2,500 ha by NFA). The specific activities will include seed collection/ procurement, nursery establishment and maintenance, training, sensitisation of stakeholders and demonstration of best practice. These outputs will be achieved through procurement of materials and services for raising seedlings for establishment of plantations, increased protection of forests through effective patrol of the entire forest estate, maintenance of forest boundaries, and involvement of forest-edge local communities in forest management. Specifically, activities will involve resurvey and marking of 10,000 Km of boundaries (2500 Km annually), zonation of 250 natural forests into strict nature reserves, buffer and production zones for biodiversity conservation, establishment of 50 forestry management committees annually and upscaling of collaborative forest management to 50 forest reserves annually and regular patrol of all the forests to stop illegal activities.

Start Date: 7/1/2010 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.069	1.000	1.100	1.397
Donor Funding for Project	0.000	14.030	14.384	1.499
406 European Union (EU)		7.727	6.610	0.689
535 Norway		6.303	7.773	0.810
Total Funding for Project	2.069	15.030	15.484	2.896

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	1.440	2.126	1.341	2.310	2.368	2.416
Recurrent Non Wage	9.988	12.470	14.284	13.395	13.529	17.318
GoU	6.262	6.493	6.279	6.493	7.142	9.071
Development Donor*	N/A	6.214	N/A	2.411	3.117	2.106
GoU Total	17.690	21.089	21.904	22.199	23.040	28.804
Total GoU + Donor (MTEF)	N/A	27.303	N/A	24.610	26.156	30.911
(ii) Arrears	1.438	1.520	1.520	0.000	N/A	N/A
and Taxes Taxes**	0.751	2.250	1.125	1.400	N/A	N/A
Total Budget	N/A	31.073	N/A	26.010	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

"To protect and empower specified groups and promote productivity"

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Vote Function Profile

Responsible Officer: Director Gender and Community Development (D/G&CD)

Strategic Objectives: To empower Communities to appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

Services: Community Mobilization and Empowerment Vote Function, aims at mobilising communities to participate in the development process, providing functional skills to non literate adults, harnessing culture for development and strengthening the family institution. This Vote Function is critical for service delivery in all sectors by ensuring that communities are mobilised to uptake services offered and are able to demand access, manage and sustain them. The emphasis is on ensuring the population is functionally literate, their skills developed, culture is promoted for development, family institutions strengthened and communities mobilised to demand and uptake government projects and programmes.

Specifically the Vote function is responsible for: Provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also over sees the delivery of services, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards.

Services for community mobilisation and empowerment are provided through public investment programmes/initiatives like Community Development and Adult Literacy; Culture and Family Affairs; the GoU-UNICEF Country Programme - Community Dialogue Project as well as the Community Information System (CIS). In addition the services are funded through the National Library of Uganda (wage and non wage subvention); the Uganda National Cultral Centre (UGNCC).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowerment of Communities for increased involvement in the development process (Demand for increased accountability and participation of community groups)</i>	<i>Protection of the vulnerables from deprivation and livelihood risks</i>	<i>Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0333 Functional Adult Literacy	Kyalingabira Imelda
0343 Rehabilitation of Public libraries	Endra D
1001 GoU-UNICEF Community Dialogue Project	Ida Kigonya

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 018 - Vote Function 1001

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1001 Community Mobilisation and Empowerment						
Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
No of policies guidelines and standards on Community Mobilisation and Empowerment developed	2	2	2	5	4	4
Output: 100104 Training, Skills Development and Training Materials						
No. of libraries renovated and supplied with the reading materials	24	24	54	54	54	54
No of languages reading and training materials (FAL materials) are printed	No info	5	5	5	5	5
Output: 100151 Support (monthly grants for 12 Traditional Leaders) provided						
No of traditional / cultural leaders supported	No info	10	10	12	12	12
Vote Function Cost (US\$ bn)	<i>N/A</i>	7.709	<i>N/A</i>	3.490	4.412	5.560
VF Cost Excluding Donor	<i>2.730</i>	<i>3.309</i>	<i>3.552</i>	3.490	4.412	5.560

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
100101 Policies, Sector plans Guidelines and Standards on Community	N/A	1.359	0.678	0.656	0.900	1.924
Output Cost Excluding Donor	<i>N/A</i>	<i>0.712</i>	<i>0.678</i>	0.656	<i>N/A</i>	<i>N/A</i>
100102 Advocacy and Networking	N/A	0.000	0.000	0.241	0.080	0.063
100104 Training, Skills Development and Training Materials	N/A	0.492	0.478	0.379	0.484	0.681
100105 Monitoring, Technical Support Supervision and Backstopping	N/A	4.298	0.608	0.743	0.911	1.151
Output Cost Excluding Donor	<i>N/A</i>	<i>0.642</i>	<i>0.608</i>	0.743	<i>N/A</i>	<i>N/A</i>
Services Funded						
100151 Support (monthly grants for 12 Traditional Leaders) provided	N/A	0.600	0.925	0.720	0.688	0.616
100152 Support to National Library of Uganda (Development Project, Wage	N/A	0.446	0.446	0.468	0.511	0.477
100153 Support to the Promotion of Culture and family provided	N/A	0.027	0.027	0.027	0.376	0.285
Capital Purchases						
100175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.488	0.391	0.225	0.448	0.352
Output Cost Excluding Donor	<i>N/A</i>	<i>0.391</i>	<i>0.391</i>	0.225	<i>N/A</i>	<i>N/A</i>
100176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.027	0.014	0.011
100178 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.004	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	7.709	3.552	3.490	4.412	5.560
Total VF Cost Excl. Donor (US\$ Bn)	<i>2.585</i>	<i>3.309</i>	<i>3.552</i>	3.490	<i>N/A</i>	<i>N/A</i>

Vote 018 - Vote Function 1001

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0333 Functional Adult Literacy

Responsible Officer: Kyalingabira Imelda

Objectives:

- Increase access to adequate and equitable functional literacy to both men and women;
- Empower the non- literates and semi-illiterates with skills, knowledge and information in order to enhance their productive potentials;
- Inculcate and sustain a culture of lifelong learning among the adult learners;
- Enhance effective participation of adult learners in public and community initiatives;
- Build and strengthen capacity of FAL implementors at all levels;
- To provide comprehensive policy framework to guide FAL actors; and
- Mobilise adequate resources for expansion and sustainability of the Functional Adult Literacy Programme.

Outputs:

- Increased population that can read and write;
- Increased knowledge and ability of adult learners to make informed decisions in communities;
- Improved attitudinal and behavioural change in the communities;
- Improved understanding of the roles and responsibilities at family and community levels;
- Improved productivity and generation of incomes for Poverty Eradication in households;
- and
- Learning and teaching materials developed.

Start Date: 7/1/2000 *Projected End Date:* 7/1/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.480	1.480	1.710	2.005
Total Funding for Project	1.480	1.480	1.710	2.005

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

0343 Rehabilitation of Public libraries

Responsible Officer: Endra D

Objectives:

- To develop policies for effective management of libraries;
- To avail library services to rural and urban communities;
- To facilitate community enlightenment through improved accessibility to information;
- Complement and supplement the illiteracy programme, mostly in rural areas;
- Help Government institutions to disseminate information to the public; and
- Supplement Universal Primary Education (UPE) efforts.

Outputs: Output/Activities
The outputs of the project are:

- National Library of Uganda established and operational;
- Public Libraries rehabilitated and equipped;
- New public libraries and telecentres established and operational especially in new districts and rural areas; and
- Printing and typing facilities provided.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.150	0.203	0.394
Total Funding for Project	0.100	0.150	0.203	0.394

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

1001 GoU-UNICEF Community Dialogue Project

Responsible Officer: Ida Kigonya

Objectives: Objectives

The overall objective of the project is to ensure that the vulnerable people especially children and women exercise all their fundamental human rights: to access children prone to violence and abuse to the required protection services and to raise to 80%, the percentage of children especially those under five, accessing preventive, promotive and curative health and nutrition services

The specific objectives are:

- To generate data and policy analysis on the effectiveness of public spending on child wellbeing to facilitate dialogue among stakeholders including policy makers;
 - To develop an action plan on monitoring the implementation of CEDAW and support the process of compiling the successive CEDAW status reports;
 - To expand availability of quality services to orphans and other vulnerable children;
- Effectively lead, manage, coordinate, monitor and evaluate the national response to orphans and other vulnerable children; and
- To introduce Community Dialogue to CSOs, Faith Based Organizations and Government Agencies as an approach to community mobilisation.

Outputs:

- Poor people, including women and vulnerable groups, exercise their rights to participate in the economic and social policy decisions affecting them;
- Participation of women and children, particularly the vulnerable groups in decision making process increased;
- At least 40% of children (OVC) identified as vulnerable to violence, exploitation, abuse neglect and discrimination, together with their families, access protection and social services;
- Improved capacity of local government institutions, Civil Society Organisations and the autonomous institutions that are linked to the Social Development Sector to meet the needs of orphans and other vulnerable children through provision of training, financial and human resources to them;
- Social Budgeting Partnership Initiative Forum established, and
- Research on topics in the social sector and data used to produce and disseminate policy briefs to the stakeholders;
- Action plan for implementing and monitoring CEDAW;
- Trained National Stakeholders on the application of Community Dialogue;
- Increased capacity within organisations to use the Community Dialogue approach to community mobilisation; and
- At least 20,000 copies of the Community Dialogue channels' quarterly Newsletter printed and disseminated.

Start Date: 1/1/2010 *Projected End Date:* 12/31/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.256	0.146	0.198	0.281
Donor Funding for Project	4.400			

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Total Funding for Project	4.656	0.146	0.198	0.281
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Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 02 Mainstreaming Gender and Rights

Vote Function Profile

Responsible Officer: Director Gender and Community Development (D/G&CD)

Strategic Objectives: To ensure that issues of inequality and exclusion in access to services across all sectors and at levels are addressed.

Services: Mainstreaming Gender and Rights Vote Function endeavours to achieve gender equity (justice and fairness in the distribution of resources, benefits, and responsibilities between women and men, boys and girls in all spheres of life) by reducing and eliminating the inequalities in access to, control and ownership of productive resources, as a result of discrimination on the basis of gender, culture, tradition, age, disability, religion and region.

Mainstreaming Gender and Rights Vote Function ensures that service delivery in all sectors addresses the causes and effects resulting from gender and rights related issues as well as other inequalities at all levels in order to have all the community members participating in the development process. Emphasis is on building the capacity of the communities to demand their rights, while holding the service providers accountable.

Specifically the Vote function is responsible for provision of technical guidance and initiation of the development of policies, plans, guidelines and standards. It also oversees the delivery of services, monitors and supervises the implementation of policies and programmes in the various sectors to ensure quality and standards.

In addition, it develops the capacity of stakeholders for conducting Gender and Equity Analysis as a means for identifying issues and strategies to address them; carries out Gender and Rights Auditing in local governments through planning, budgeting and implementation; and mobilizes funding for mainstreaming Gender and Rights in projects, programmes and plans at all levels.

Services for Mainstreaming Gender and Rights issues are provided through public investment programmes and projects namely: Gender and Women Affairs Programme; Equity and Rights Programme as well as the GoU-UNFPA Country Programme - Gender Project. In addition the services are delivered through the Equal Opportunities Commission; National Women Council and the REACH an activist civil society organisation for elimination of Female Genital Mutilation (FGM).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowerment of Communities for increased involvement in the development process (Demand for increased accountability and participation of community groups)</i>	<i>Protection of the vulnerables from deprivation and livelihood risks</i>	<i>Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 02 Mainstreaming Gender and Rights

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowerment of Communities for increased involvement in the development process (Demand for increased accountability and participation of community groups)</i>	<i>Protection of the vulnerables from deprivation and livelihood risks</i>	<i>Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
100102 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1000 GOU-UNFPA Gender Project	Mabuya Mubarak

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1002 Mainstreaming Gender and Rights						
Output: 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns						
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	5	5	5	10	10	10
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	2	3	3	2	2	2
Vote Function Cost (US\$ bn)	<i>N/A</i>	2.970	<i>N/A</i>	2.279	1.722	2.132
<i>VF Cost Excluding Donor</i>	<i>1.097</i>	<i>1.531</i>	<i>1.429</i>	2.279	1.722	2.132

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

2009/10 MTEF Projections						
Output Indicators and Cost	2008/09 Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Services Provided						
10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other	N/A	1.554	0.174	0.189	0.205	0.116
Output Cost Excluding Donor	N/A	0.224	0.174	0.189	N/A	N/A
10 0204 Promotion of Gender and Rights Equality and Equity	N/A	0.416	0.255	0.335	0.489	1.264
Output Cost Excluding Donor	N/A	0.307	0.255	0.335	N/A	N/A
Services Funded						
10 0251 Support to National Women's Council and the Kapchorwa Women	N/A	1.000	1.000	1.756	1.028	0.751
Total VF Cost (US\$ Bn)	N/A	2.970	1.429	2.279	1.722	2.132
Total VF Cost Excl. Donor (US\$ Bn)	1.097	1.531	1.429	2.279	N/A	N/A

* Excluding Taxes and Arrears

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 02 *Mainstreaming Gender and Rights*

Development Project Profiles and Medium Term Funding Projections

1000 GOU-UNFPA Gender Project

Responsible Officer: Mabuya Mubarak

Objectives: The main objective of the project is to empower Individual and communities especially the most vulnerable to demand comprehensive packages of social service

Outputs:

- Capacity of the Public and civil society sectors to prevent and manage gender based violence is strengthened; and
- Women's and men's groups advance reproductive rights and gender equality, creating a critical mass for social transformation

Activities

The activities are:

- Supporting sensitization of youth, teachers, communities and service providers;
- Supporting evidence based documentation and analysis of GBV for effective prevention and response especially in the post conflict settings;
- Strengthening government coordination mechanisms that emphasis synergy among government and non government partners;
- Intesfying dissemination of agreed policies and laws;
- Strengthening effectiveness of alliance and advocating for gender equality and rights at all levels;
- Promoting social cultural research to address harmful traditional practices and misconceptions associated with child birth, gender and reproductive health.

Start Date: 1/1/2010 **Projected End Date:** 12/31/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.053	0.270	0.095	0.120
Donor Funding for Project	1.439			
Total Funding for Project	1.493	0.270	0.095	0.120

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 *Promotion of Labour Productivity and Employment*

Vote Function Profile

Responsible Officer: Director Labour (D/L)

Strategic Objectives: Create an enabling environment for increasing decent employment opportunities and productivity for improved livelihoods and social security for all.

Services: The Promotion of Labour, Productivity and Employment Vote Function seeks to provide an enabling environment for equitable access to safe, healthy and decent employment for economically active labour force.

The Vote Function complements service delivery in all sectors by ensuring that there are more employment opportunities with good working conditions and increased productivity at all levels in order to have a more sustainable approach to the development process.

Distinctively the Vote function is responsible for provision of technical guidance and initiation of policy framework including policy formulation and implementation; development of labour standards and guidelines. It provides for the enforcement and observance of the labour laws including Employment Act No 6 (2006); Labour Unions Act No 7 (2006); labour Disputes Arbitration and Settlement Act No 8 (2006); Occupational Safety and Health Act No 9 (2006) Statutory Instrument No 62 on Externalisation of Labour as well as the Social Security Act (1985). The Vote function is also responsible for settlement of workers compensation claims for both private and public sectors. It also settles complaints and disputes at work places; and conducts statutory inspections of work places to ensure that the safety and health measures are put in place to protect workers from industrial accidents and occupational diseases.

Services for promotion of labour productivity and employment are provided through public investment programmes / projects like Labour and Industrial Relations; Occupational Safety and Health; Industrial Court; Employment services and the Elimination of Child Labour Project.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowerment of Communities for increased involvement in the development process (Demand for increased accountability and participation of community groups)</i>	<i>Protection of the vulnerables from deprivation and livelihood risks</i>	<i>Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		100203 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work
		100403 Settlement of Complaints on Non-Observance of Working Conditions

Vote Function Projects:

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Project Name	Responsible Officer
Development Projects	
0338 Elimination of Child Labour	Harriet Luyima

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1003 Promotion of Labour Productivity and Employment						
Output: 10 0302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work						
No of labour disputes investigated and settled	No info	10	15	15	15	15
Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions						
No of labour complaints registered	No info	4480	3800	4480	4480	4480
Vote Function Cost (US\$ bn)	0.777	2.355	2.041	1.983	2.390	2.860

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
10 0301 Policies, Regulation / Laws and Guidelines on Labour Productivity	N/A	0.760	0.653	0.643	0.638	1.078
10 0302 Inspection of Workplaces and Investigation of Occupational	N/A	0.443	0.365	0.538	0.808	0.982
10 0303 Compesation of Government Workers	N/A	0.500	0.500	0.000	0.000	0.000
10 0304 Settlement of Complaints on Non-Observance of Working Conditions	N/A	0.456	0.379	0.586	0.692	0.580
10 0305 Arbitration of Labour Disputes (Industrial Court)	N/A	0.196	0.144	0.206	0.239	0.200
Services Funded						
10 0351 Contribution to Membership of International Organisations (ILO,	N/A	0.000	0.000	0.010	0.013	0.019
Total VF Cost (US\$ Bn)	.777	2.355	2.041	1.983	2.390	2.860

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0338 Elimination of Child Labour

Responsible Officer: Harriet Luyima

Objectives: To progressively contribute to the elimination of child labour in Uganda focusing on the prevention, withdrawal, rehabilitation and provision of alternatives for working children.

Outputs:

- National policy on elimination of child labour and national plan of action implemented,
- Legal framework for child labour reviewed and national legislation harmonised;
- Capacity of the Ministry of Gender, Labour and Social Development and Social partners to investigate and monitor situations of child labour Increased,

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

- Guidelines for the identification of hazardous child labour developed;
- Regulations on employment of children developed; and
- Guidelines on Inspection and monitoring for child labour developed.

Start Date: 7/1/2007 Projected End Date: 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.039	0.070	0.095	0.120
Total Funding for Project	0.039	0.070	0.095	0.120

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Vote Function Profile

Responsible Officer: Director Social Protection (D/SP)

Strategic Objectives:

- Protect and support vulnerable groups from deprivation and livelihood risks and participate in the development process; and
- Provide care and support to the vulnerable groups.

Services: Social protection for the Vulnerable Groups Vote Function, seeks to protect the vulnerable groups from deprivation and livelihood risks. The Vote Function complements service delivery in all sectors because Social Protection (SP) is considered to be a vital intervention for strengthening the social capital of the poor and enhancing social inclusion of the poor in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protecting as well as safe guarding the rights of the vulnerable groups.

Specifically the Vote function is responsible for: formulating social policy, developing Standards, Guidelines, Strategies, Action Plans, Laws and Acts. It mobilizes funds for vulnerable groups' projects, programmes and plans at all levels as well as carrying out monitoring and evaluation of projects and programmes for the sub sector. It also provides care, support and welfare services to disabled persons and abandoned/lost children in institutions. In addition the Vote function supports children in conflict with the law (juvenile delinquents to access, justice.

Social Protection for the vulnerable services are provided through the following public investment programmes and projects: Elderly and Disability; Youth and Children Affairs Programme; Programme for Enhancing Adolescent Reproductive Life (PEARL); Promotion of Children and Youth (PCY) project as well as the Community Based Rehabilitation (CBR) project. The services are also delivered, through the funded semi autonomous institutions like the National Youth Councils (NYC), National Council for Children (NCC) as well as the National Disability Council (NDC).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowerment of Communities for increased involvement in the development process (Demand for increased accountability and participation of community groups)</i>	<i>Protection of the vulnerables from deprivation and livehood risks</i>	<i>Increased employment opportunities and improved livelihoods especially among the poor and the Vulnerable</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	
	100504 Empowerment, Support, Care and Protection of Vulnerable Groups	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0144 Community Based Rehabilitation	Mrs. Sylvia Ntegyerize
0341 PEARL	Dr. Nsubuga Mungasi Fred
0342 Promotion of Children and Youth	Ms. Beatrice Ayikoru

Vote 018 - Vote Function 1004

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project Name	Responsible Officer
1157 Social Assistance Grant for Empowerment	Head/Secretariat

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1004 Social Protection for Vulnerable Groups</i>						
Output: 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups						
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	4	3	3	3
Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups						
No. of programmes/support for vulnerable groups	2	2	2	2	2	2
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	<i>5.214</i>	<i>N/A</i>	7.548	8.335	8.694
<i>VF Cost Excluding Donor</i>	3.770	4.839	5.616	5.137	5.219	6.588

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Framework Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
10 0401	Policies, Guidelines, Laws, Regulations and Standards on	N/A	0.326	0.296	0.349	1.310	1.437
10 0402		N/A	0.485	0.470	0.568	0.839	0.930
10 0403	Monitoring and Evaluation of Programmes for Vulnerable Groups	N/A	0.746	0.412	0.223	0.065	0.072
	Output Cost Excluding Donor	N/A	0.371	0.412	0.223	N/A	N/A
10 0404	Training and Skills Development	N/A	0.000	0.000	0.340	0.701	1.044
10 0405	Empowerment, Support, Care and Protection of Vulnerable Groups	N/A	0.928	N/A	3.362	1.956	2.152
	Output Cost Excluding Donor	N/A	0.928	2.168	0.950	N/A	N/A
Services Funded							
10 0451	Mobilisation and Monitoring Programmes for Vulnerable Groups	N/A	1.817	1.817	1.941	2.566	2.063
10 0452	Support to the Renovation and Maintenance of Rehabilitation	N/A	0.899	0.439	0.712	0.836	0.927
Capital Purchases							
10 0475	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.015	0.015	0.000	0.000	0.000
10 0476	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.031	0.063	0.070
10 0477	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.023	0.000	0.000
Total VF Cost (US\$ Bn)		N/A	5.214	N/A	7.548	8.335	8.694
Total VF Cost Excl. Donor (US\$ Bn)		3.295	4.839	5.616	5.137	N/A	N/A

Vote 018 - Vote Function 1004

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0144 Community Based Rehabilitation

Responsible Officer: Mrs. Sylvia Ntegyerize

Objectives:

- Advocate for and promote effective service delivery to PWDs across all sectors;
- Promote collaboration between government and NGOs in delivery of services to PWDs;
- Build the capacity of PWDs, their families and communities for prevention and management of disabilities;
- Equip PWDs with skills so that they participate in development activities; and
- Advocate for equalisation of opportunities for PWDs

Outputs:

- Increased awareness on disability issues in families, communities and among political and civic leaders;
- Effective participation of PWDs in development activities;
- Improved service delivery to PWDs by all stakeholders;
- Capacity of PWDs, their families and communities for prevention and management of disability enhanced;
- More programmes in local governments mainstream disability concerns; and
- Improved collaboration between government and NGOs; and rights of PWDs observed.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.193	0.532	0.448	0.457
Total Funding for Project	0.193	0.532	0.448	0.457

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

0341 PEARL

Responsible Officer: Dr. Nsubuga Mungasi Fred

Objectives: To enhance adolescent reproductive life in Uganda, through creating a more conducive environment and providing adolescents with appropriate reproductive health information, counselling and services.

Outputs:

- Strengthened institutional capacity of stakeholders and staff to effectively implement sexual and reproductive health/reproductive rights interventions;
- Increased accessibility of educational programmes on human sexuality, responsible parenthood, sexual and reproductive health, and reproductive rights services to adolescents in and out of school;
- Adolescent friendly reproductive services provided;
- Multi-purpose community centres for adolescents rehabilitated;
- Youth friendly concerns established in 10 health centres;
- 150 peer educators equipped with logistical support;
- 30 youth and Health workers trained in adolescent friendly health services, communication and counselling

Start Date: 1/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.093	0.123	1.444	1.988
Donor Funding for Project	0.375			
Total Funding for Project	0.468	0.123	1.444	1.988

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

0342 Promotion of Children and Youth

Responsible Officer: Ms. Beatrice Ayikoru

Objectives: Overall goal of the project is to improve living conditions of disadvantaged youth and children by enabling them participate in development process.

The Specific objectives are to:

- improve social service delivery to the disadvantaged youth and children;
- improve capacity of Local governments to offer social services for disadvantaged boys and girls;
- Support participation and involvement of disadvantaged youth and children in development process through provision of entrepreneurial & business skills and logistical & financial support for IGAs;
- Strengthen institutional capacity of stakeholders to effectively plan and manage programmes for disadvantaged; and rehabilitate and support institutions for care and protection of children and youth

Outputs:

- Capacity of the MGLSD, Local Governments and stakeholders to initiate, implement as well as spread social service delivery programmes for children and youth improved;
- Entrepreneurial skills and vocational competences of young people for gainfully employment enhanced;
- Participation of disadvantaged children and youth improved;
- Infrastructure at children and youth institutions renovated, equipped and maintained;
- Disadvantaged youth & youth projects supported with seed capital and toolkits; and
- Safety nets for children and youth living in difficult circumstances improved and strengthened.

Start Date: 12/31/2011 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.816	2.216	0.167	0.169
Total Funding for Project	1.816	2.216	0.167	0.169

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

1157 Social Assistance Grant for Empowerment

Responsible Officer: Head/Secretariat

Objectives:

- Improve the nutrition and health status of beneficiary households;
- Increase attendance and reduce dropout rates of beneficiary school children of 6 -18 years of age.
- Generate information on the feasibility, costs and benefits and on the positive and negative impact of a social assistance grants for empowerment programme as a component of a Social Protection Programme for Uganda.

Outputs:

- Social Protection Policy and leadership skills across government developed and strengthened;
- The Capacity of Government at the centre and local government built and strengthened handle social protection interventions;
- Predictable Social Assistance Grant developed and delivered to older persons as well as vulnerable children, women and People With Disabilities;
- Evidence and learning lessons built
- Steering Committee supported

Start Date: 7/1/2010 *Projected End Date:* 4/1/2014

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		2.411	3.117	2.106
549 United Kingdom		2.411	3.117	2.106
Total Funding for Project	0.000	2.411	3.117	2.106

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary

Strategic Objectives:

- Provide technical guidance on support services for the sector such as policy formulation, planning, Budgeting and financial management, auditing, monitoring and evaluation as well as human resource development;
- Develop sector policy, guidelines, plans and budgets;
- Determine optimal use and management of sector resources; and
- Establish management systems for efficient delivery of services for the sector.

Services: The Policy, Planning and Support Services Vote Function provides logistical support and technical guidance on policy development, planning, budgeting, financial management, auditing, procurement, human resource development, documentation and record management as well as administrative services for the sector. The Vote Function complements service delivery in the sector through monitoring and evaluation. Individual departments are also mentored to ensure better coordination and supervision in order to develop appropriate sector policies, plans, programmes and the regulatory frameworks. It mobilises funds for the Social Development Sector Projects, programmes and plans at all levels.

Services under the Vote Function are provided through public programmes and projects such as Headquarters, Planning and Policy programme; Office of the Directors Programme and the Project for Strengthening the Ministry of Gender, Labour and Social Development (MGLSD).

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0345 Strengthening MSLGD	Nampogo Leo

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.316	9.055	9.266	9.310	9.297	11.664

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

East and Medium Term Fore Function Output Allocations:						
Output Indicators and Cost	2008/09	2009/10	Releases	MTEF Projections		
	Outturn	Approved Budget		2010/11	2011/12	2012/13
Services Provided						

Vote 018 - Vote Function 1049

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
104901 Policy, Consultation, Planning, Resource Mobilisation and	N/A	1.984	1.697	1.646	1.841	2.383
104902 Support Services (Finance and Administration) to the Ministry	N/A	4.409	4.903	5.139	4.892	5.737
104903 Ministerial and Top Management Services Provided	N/A	1.687	1.691	1.507	1.310	1.576
<i>Services Funded</i>						
104951 Support to the street children activities	N/A	0.938	0.938	0.938	1.089	1.032
<i>Capital Purchases</i>						
104975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.006	0.006	0.000	0.000	0.000
104976 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.000	0.738
104978 Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.030	0.081	0.165	0.199
Total VF Cost (US\$ Bn)	9.185	9.055	9.266	9.310	9.297	11.664

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0345 Strengthening MSLGD

Responsible Officer: Nampogo Leo

Objectives: The project objective is to strengthen the capacity of the Ministry and its institutions to promote effective participation of communities, especially the poor and vulnerable groups of the population, in the development process

Outputs: The outputs of the Project are as follows:

- Organisational management of MGLSD strengthened;
- Social Development Sector Management Information System developed;
- Sector Plan (SDIP) developed, disseminated and implemented;
- Social Development Sector annual reviews conducted;
- Capacity of the Ministry staff enhanced to plan and implement HIV / AIDs activities at work Place; and
- Capacity for delivery of social development sector services built at all levels.

Start Date: 7/1/2007 Projected End Date: 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.463	2.907	2.785	3.538
Total Funding for Project	2.463	2.907	2.785	3.538

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	13.107	13.107	14.387	16.920	17.730	18.085
	Non Wage	8.939	7.388	10.701	8.388	8.472	10.844
Development	GoU	1.486	0.652	0.400	0.652	0.717	0.911
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.532	21.148	25.489	25.961	26.920	29.840
Total GoU + Donor (MTEF)		23.532	21.148	25.489	25.961	26.920	29.840
<i>(ii) Arrears and Taxes</i>	Arrears	2.696	3.400	3.400	10.627	N/A	N/A
	Taxes**	0.000	0.200	0.100	0.200	N/A	N/A
Total Budget		26.228	24.748	28.989	36.788	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To contribute to the Mission of the Presidency by providing intelligence to guide and support military operations, law enforcement, policy making and policy implementation.

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Vote Function Profile

Responsible Officer: Director General -DGISO

Strategic Objectives:

- Mobilise nationals on the dangers of terrorism and other destructive insurgency.
- Prevent and curtail security threats .
- Ensure peaceful environment for national development.

Services:

- Collection of internal intelligence data using human and technical means.
- Training of staff.
- Office accomodation
- utilities
- maintainance of vehicles/ motorcycles
- stationery

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		<i>Capital Purchases</i>
110111 Collection of Internal intelligence		117111 Acquisition of Land by Government
110211 Administration		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0982 Strengthening of Internal Security	Director General-ISO

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1111 Internal security</i>						
Output: 11 1101						
Level of technical intelligence collected	Fair	Fair	Fair	Good	Good	Good
Level of human intelligence collected	Fair	Good	Good	Good	Good	Good
Output: 11 1102						
No. of staff trained	50	100	50	100	200	300
<i>Vote Function Cost (US\$ bn)</i>	23.532	21.148	25.489	25.961	26.920	29.840

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 001 - Vote Function 1111

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
11 1101	N/A	16.803	21.396	21.797	22.754	25.486
11 1102	N/A	3.722	3.709	3.541	3.344	3.372
Capital Purchases						
11 1175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.483	0.302	0.483	0.482	0.482
11 1177 Purchase of Specialised Machinery & Equipment	N/A	0.140	0.082	0.140	0.310	0.470
11 1179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.030	0.030
Total VF Cost (US\$ Bn)	23.532	21.148	25.489	25.961	26.920	29.840

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0982 Strengthening of Internal Security

Responsible Officer: Director General-ISO

Objectives: a) To detect, prevent and curtail;

-terrorism (International and local) and Insurgency.

-political subversion and Organized crime.

-efforts aimed at undermining and destruction of state structures.

-Espionage and Foreign influence by adversaries and their proxies.

-economic and social sabotage .

-Challenges to regional initiatives and integration.

b) To boost operational effectiveness and efficiency by training and enhancing IT , transport , communication and technical collection capabilities.

C) To participate in Regional Initiatives.

Outputs:

Vehicles and other transport equipment.

Machinery and equipment and other capital purchases.

Start Date: 1/7/2010 Projected End Date:

6/30/2015

Project Funding Levels:

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.652	0.852	0.717	0.911
Total Funding for Project	0.652	0.852	0.717	0.911

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	190.963	200.630	209.556	244.149	256.356	261.484
	Non Wage	323.225	231.748	289.142	231.748	249.065	318.804
Development	GoU	31.552	25.095	23.866	25.095	1.604	2.038
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		545.741	457.473	522.564	500.992	507.026	582.326
Total GoU + Donor (MTEF)		545.741	457.473	522.564	500.992	507.026	582.326
<i>(ii) Arrears and Taxes</i>	Arrears	22.417	1.200	6.615	0.000	N/A	N/A
	Taxes**	5.910	6.273	3.137	10.000	N/A	N/A
Total Budget		568.157	464.946	532.316	510.992	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To ensure the Defence of the Nation and the Constitution of Uganda that encapsulates the People's sovereignty through popular will

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Vote Function Profile

Responsible Officer: Permanent Secretary

Strategic Objectives:

- To Defend the National Sovereignty and territorial integrity.
- To build adequate and credible Defence Capacity to address both Internal and External threats
- To support Regional and continental Integration through the EA community and African Union
- To participate in Regional and International Peace Support Operations

Services: Implementation of the Defence policy which includes securing National borders and fulfilment of the UPDF Constitutional mandate.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
110501 Force welfare	110201 Logistical support	110301 Other areas (Legal, CISM and Bank Charges)
110601 Train to enhance combat readiness	110401 Classified UPDF support/ Capability consolidation	110601 Train to enhance combat readiness
	110501 Force welfare	
	110601 Train to enhance combat readiness	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0023 Defence Equipment Project	Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1101 National Defence (UPDF)						
Output: 11 0104 Classified UPDF support/ Capability consolidation						
Value of weapon system acquired, upgraded and maintained (Ushs bn)	174.93	126.93	No info	128.36	178.86	178.86
Output: 11 0105 Force welfare						
Value of basic soldier provision - wage, food Uniform (Ushs bn)	218	218	No info	227.9	247.9	230.353
Amount spent on medical care services (Ushs bn)	4.73	4.73	No info	4.73	8.692	8.692
Output: 11 0106 Train to enhance combat readiness						
No. of UPDF personnel trained and retrained	6,000	6,000	No info	6,000	6,000	6,000
Vote Function Cost (UShs bn)	531.707	442.783	481.240	486.406	477.875	558.700

Vote 004 - Vote Function 1101

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Forecasts: Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
11 0102 Logistical support	N/A	62.564	61.564	62.163	61.969	93.624
11 0103 Other areas (Legal, CISM and Bank Charges)	N/A	1.429	1.357	1.241	0.802	0.800
11 0104 Classified UPDF support/ Capability consolidation	N/A	127.863	153.978	129.354	148.785	151.292
11 0105 Force welfare	N/A	213.671	228.179	255.248	229.778	255.697
11 0106 Train to enhance combat readiness	N/A	12.162	12.296	13.305	15.964	19.343
Capital Purchases						
11 0171 Acquisition of Land by Government	N/A	1.514	0.000	1.479	1.489	1.485
11 0172 Government Buildings and Administrative Infrastructure	N/A	16.405	15.977	16.050	8.932	20.187
11 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	5.188	5.038	5.063	6.125	7.210
11 0177 Purchase of Specialised Machinery & Equipment	N/A	1.865	2.341	2.380	2.641	6.478
11 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.123	0.123	0.123	0.124	0.664
11 0179 Acquisition of Other Capital Assets	N/A	0.000	0.388	0.000	1.267	1.920
Total VF Cost (US\$ Bn)	525.797	442.783	481.240	486.406	477.875	558.700

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0023 Defence Equipment Project

Responsible Officer: Permanent Secretary

Objectives: The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

Outputs: The Key outputs are Barracks constructed, Equipment and machinery acquired.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	25.095	35.095	1.604	2.038
Total Funding for Project	25.095	35.095	1.604	2.038

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary (PS)

Strategic Objectives: - To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of person and property of Ugandans.

Services: In conformity with wider government standards, provide a supportive and facilitative role to the UPDF so that it can fulfil its mandate.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	14.034	14.690	41.324	14.587	29.151	23.626

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations:**

East and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
11 4901 Policy, consultation, planning and monitoring services	N/A	0.706	0.622	0.754	2.001	3.697
11 4902 Ministry Support Services (Finance and Administration)	N/A	13.984	40.702	13.832	27.150	19.929
Total VF Cost (US\$ Bn)	14.034	14.690	41.324	14.587	29.151	23.626

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	5.390	5.439	5.663	6.050	6.353	6.480
Recurrent Non Wage	4.183	3.226	4.726	3.226	3.258	4.170
GoU	0.392	0.392	0.392	0.392	0.431	0.548
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.965	9.057	10.781	9.668	10.042	11.198
Total GoU + Donor (MTEF)	9.965	9.057	10.781	9.668	10.042	11.198
(ii) Arrears	1.124	4.600	4.600	0.500	N/A	N/A
and Taxes Taxes**	0.025	0.050	0.038	0.050	N/A	N/A
Total Budget	11.089	13.707	15.418	10.218	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

External Security Organization was established by the Statute No.10 of 1987, Article 218 of the Constitution of the Republic of Uganda to;
Collect, receive and process external intelligence data on Uganda's Security and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Vote Function Profile

Responsible Officer: DIRECTOR FINANCE-DF

Strategic Objectives:

- To aggressively monitor the security dynamics in the neighbouring countries in view of the emerging threats ,to enable the government of Uganda defend national interests .
- To build an effective intelligence communication network by acquiring modern technical capabilities to counter the worlds current advanced and liberalised information communication technology
- To support the economy by collecting policy relevant economic intelligence including financial intelligence to directly or indirectly assist the relative competitive position of Uganda and Protect national security .
- To attract ,recruit ,develop and retain proffesional intelligence officers and develop management and operation structures and systems for effective and efficient service delivery.
- To improve the quality of intelligence by enhancing the capacity of collection,processing and analysis.
- To gather intelligence on relevant new technologies and scientific related developments that are beneficial to the Ugandan economy.
- To ensure protection of state structures.

Services: To Collect, receive and process external intelligence data on the security of Uganda and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>Contributory role in the stability of the African region and UN member states.</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0983 Strengthening ESO	DIRECTOR FINANCE-DF

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1151 External Security						
Output: 11 5101 Foreign intelligence data collection						
Technical intelligence data collected	yes	yes	Yes	yes	yes	yes
Human intelligence data collected	yes	yes	Yes	yes	yes	yes
Output: 11 5102 Analysis of external intelligence information						
Weekly intelligence reports	yes	yes	Yes	yes	yes	yes

Vote 159 - Vote Function 1151

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Daily briefings to the president	Yes	yes	Yes	yes	yes	yes
Vote Function Cost (US\$ bn)	9.965	9.057	10.781	9.668	10.042	11.198

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Low and Medium Term Forecasts: Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
11 5101 Foreign intelligence data collection	N/A	3.511	5.235	3.774	5.049	5.429
11 5102 Analysis of external intelligence information	N/A	2.547	2.547	2.779	3.046	3.785
11 5103 Administration	N/A	2.656	2.656	2.772	1.664	1.634
Capital Purchases						
11 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.063	0.063	0.063	0.052	0.123
11 5177 Purchase of Specialised Machinery & Equipment	N/A	0.280	0.280	0.280	0.231	0.227
Total VF Cost (US\$ Bn)	9.940	9.057	10.781	9.668	10.042	11.198

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0983 Strengthening ESO

Responsible Officer: DIRECTOR FINANCE-DF

Objectives: To build an effective intelligence communication network and acquire modern technical equipment to counter the world's advanced and liberalised information communication technology.

Outputs: Counter global terrorism, provide better and timely technical intelligence reports to support UPDF, Police and other security agencies

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.392	0.442	0.431	0.548
Total Funding for Project	0.392	0.442	0.431	0.548

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	2.742	3.364	2.648	3.189	3.348	3.415
	Non Wage	11.754	15.521	52.317	7.740	12.818	16.407
Development	GoU	18.136	25.300	23.611	23.811	26.192	33.264
	Donor*	N/A	12.728	N/A	5.071	7.312	7.213
GoU Total		32.632	44.185	78.576	34.740	42.358	53.086
Total GoU + Donor (MTEF)		N/A	56.913	N/A	39.811	49.670	60.299
(ii) Arrears and Taxes	Arrears	38.545	7.355	7.851	10.823	N/A	N/A
	Taxes**	1.576	2.500	1.250	2.500	N/A	N/A
Total Budget		N/A	66.768	N/A	53.134	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 01 Legislation and Legal services

Vote Function Profile

Responsible Officer: Directors of Civil Litigation, DLAS and FPC

Strategic Objectives:

- Instituting or defending civil suits and arbitrations in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied;
- To ensure entrenchment of Constitutionalism, rule of law and due process;
- Co-ordinating, advising on, providing support and developing working modules for the formulation and implementation of policies, which will foster the effective administration of law and justice as well as constitutional governance;
- Facilitating the development and enactment of appropriate legislation;
- Initiating and facilitating the revision and reform of the laws of Uganda and providing an effective mechanism for their change;
- Advising the government, its allied institutions and local governments on legal matters;
- Drafting all proposed legislation;
- Drafting/reviewing all proposed legal documents;

Services: The Directorate of Civil Litigation (DCL) is charged with instituting or defending civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied; The directorate of First Parliamentary Counsel (FPC) responsible for facilitating the development and enactment of appropriate legislation; Directorate of Legal Advisory Services (DLAS) is responsible for advising the government, its allied institutions and the public on all legal matters.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1201 Legislation and Legal services						
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws						
No. of bills drafted and Published	12	19	No info	38	40	40
No. of Acts published	19	25	No info	30	30	35
Vote Function Cost (US\$ bn)	2.138	2.484	2.116	2.645	3.779	4.282

* Excluding Taxes and Arrears

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 01 Legislation and Legal services

*Past and Medium Term Vote Function Output Allocations:**

				MTEF Projections			
		2008/09 Outturn	2009/10 Approved Budget	Releases	2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
12 0101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	N/A	0.704	0.584	0.749	1.166	1.321
12 0102	Contracts, Legal Advice/opinion	N/A	0.856	0.738	0.908	1.257	1.424
12 0103	Civil Suits defended in Court	N/A	0.924	0.794	0.988	1.356	1.536
Total VF Cost (US\$ Bn)		2.138	2.484	2.116	2.645	3.779	4.282

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 02 Registration Births, Deaths, Marriages & Business

Vote Function Profile

Responsible Officer: The Registrar General

Strategic Objectives: - To ensure legal protection through the registration of businesses, documents, intellectual property rights, civil or vital events and liquidation of business enterprises and act as Official Receiver.

Services: - To ensure effective and efficient registration of: Companies, business names, documents, patents, trademarks, copyright, births, deaths, adoptions, marriages and liquidation of business enterprises and act as Official Receiver.
- To ensure protection and promotion of intellectual property rights through registration of patents, trademarks and copyrights.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
<i>Vote Function:1202 Registration Births, Deaths, Marriages & Business</i>						
<i>Vote Function Cost (US\$ bn)</i>	<i>0.538</i>	<i>0.553</i>	<i>0.443</i>	<i>0.000</i>		

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

2009/10 Planned Output

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 03 Administration of Estates/Property of the Deceased

Vote Function Profile

Responsible Officer: The Administrator General/Public Trustee

Strategic Objectives: - To ensure that estates of Deceased Persons, persons of unsound mind and missing persons in Uganda are properly administered and managed in accordance with the Laws governing succession matters.

Services: The Administrator General/Public Trustee is established by the Administrator General's Act Cap 157 and the Public Trustee Act Cap 161. Under subsidiary legislation SI 161-1, the Administrator General was also appointed Public Trustee. The mission of the Department is to ensure that estates of deceased person in Uganda are properly administered in accordance with the laws governing succession matters.

To ensure that Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. To ensure proper management of interests/shares/properties of minors which come under the control of the Public Trustee.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1203 Administration of Estates/Property of the Deceased</i>						
Output: 12 0302 Letters of Administration and Land Tranfers						
No. of letters of administration processed	185	200	No info	150	155	155
Output: 12 0303 Estates administration						
Total amount paid to beneficiaries (Ushs bn)	No info	13.5	No info	14	14.5	14.5
<i>Vote Function Cost (UShs bn)</i>	<i>0.554</i>	<i>0.621</i>	<i>0.463</i>	<i>0.662</i>	<i>0.934</i>	<i>1.044</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 03 Administration of Estates/Property of the Deceased

		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
12 0301	Estates Registration and Inspection	N/A	0.155	0.122	0.166	0.234	0.261
12 0302	Letters of Administration and Land Tranfers	N/A	0.155	0.122	0.166	0.233	0.261
12 0303	Estates administration	N/A	0.155	0.122	0.166	0.233	0.261
12 0304	Family arbitrations and mediations	N/A	0.155	0.098	0.166	0.233	0.261
Total VF Cost (US\$ Bn)		.554	0.621	0.463	0.662	0.934	1.044

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 04 Regulation of the Legal Profession

Vote Function Profile

Responsible Officer: The Secretary of Law Council

Strategic Objectives: - To exercise general supervision and control over professional legal education in Uganda, approve courses of study and provide for the conduct of qualifying examinations, advise and make recommendations to the government on matters relating to the profession of advocates, exercise disciplinary control over advocates and their clerks, exercise general supervision and control over the provision of legal aid and advise to indigent persons and exercise any other power or duty as authorised by Law.

Services: To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1204 Regulation of the Legal Profession						
Output: 12 0401 Conclusion of disciplinary cases						
No. of disciplinary cases of private advocates disposed of	115	250	No info	300	350	400
Output: 12 0402 Inspection and Supervision						
No. of University Law programs inspected and approved	6	13	No info	15	200	20
Vote Function Cost (US\$ bn)	0.187	0.323	0.266	0.340	0.522	0.608

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Low and Medium Term Performance Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 0401	Conclusion of disciplinary cases	N/A	0.162	0.133	0.170	0.261	0.304

Vote 007 - Vote Function 1204

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 04 Regulation of the Legal Profession

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 0402 Inspection and Supervision	N/A	0.162	0.133	0.170	0.261	0.304
Total VF Cost (US\$ Bn)	.187	0.323	0.266	0.340	0.522	0.608

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 *Support to the Justice Law and Order Sector*

Vote Function Profile

Responsible Officer: *The Senior Technical Advisor JLOS*

Strategic Objectives:

- *To promote rule of law and due process;*
- *To foster a human rights culture across the JLOS institutions;*
- *To enhance access to justice for all especially the marginalised and the poor;*
- *To reduce incidence of crime, to promote safety of the person and security of property; and*
- *To enhance JLOS contribution to economic development.*

Services: *The Justice Law and Order Sector (JLOS) is a sector wide approach to service delivery that coordinates planning prioritisation and utilisation of scarce resources available for the delivery of justice and administration of law and order across a number of government institutions. These include:*

- *Ministry of Justice and Constitutional Affairs.*
- *Judiciary*
- *Ministry of Internal Affairs*
- *Directorate of Public Prosecutions (DPP).*
- *Uganda Law Reform Commission (ULRC).*
- *Uganda Police Force (UPF)*
- *Uganda Prisons Service (UPS).*
- *Judicial Service Commission (JSC).*
- *Uganda Registration Services Bureau (URSB)*
- *Uganda Human Rights Commission (UHRC)*
- *Law Development Centre (LDC).*
- *Tax Appeals Tribunal*
- *Ministry of Local Government (Local Council Courts).*
- *Ministry of Gender, Labour and Social Development (Juvenile Justice).*

The sector has identified four focus areas of reform namely; criminal justice, family justice, commercial justice and land justice. The reforms in these four areas cut across the five key result areas (objectives).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Funded</i>	
	125505 Judiciary - JLOS	
	125705 Uganda Prisons Service-JLOS	
	125905 Directorate Of Public Prosecutions	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0890 Support to Justice Law and Order Sector	Senior Technical Advisor

Medium Term Vote Function Plans

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1205 Support to the Justice Law and Order Sector						
Output: 120555 Judiciary - JLOS						
No. of courts constructed	6	6	No info	6	6	6
No. of case disposals (Judiciary)	33,898	134,708	No info	135,000	145,000	155,000
Output: 120557 Uganda Prisons Service-JLOS						
Average stay on remand (months)	No info	20	No info	18	6	6
Average no. of prisoners per warder ratio	4.5	3	No info	3	3	3
Output: 120559 Directorate Of Public Prosecutions						
No. of cases prosecuted (Directorate of Public Prosecutions)	340,720	420,000	No info	420,000	550,000	550,000
Vote Function Cost (US\$ bn)	<i>N/A</i>	38.028	<i>N/A</i>	28.882	33.504	40.477
<i>VF Cost Excluding Donor</i>	<i>18.136</i>	<i>25.300</i>	<i>23.611</i>	<i>23.811</i>	<i>26.192</i>	<i>33.264</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Plan 2009/10 - Performance Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 0501 Ministry of Justice and Constitutional Affairs-JLOS	N/A	2.102	1.739	1.736	2.627	3.710
12 0506 Program Management	N/A	8.561	N/A	7.764	8.441	2.663
Output Cost Excluding Donor	N/A	7.008	6.319	3.822	N/A	N/A
Services Funded						
12 0552 Ministry Of Internal Affairs-JLOS	N/A	2.135	1.538	1.680	2.253	3.330
Output Cost Excluding Donor	N/A	1.538	1.538	1.680	N/A	N/A
12 0553 Uganda Law Reform Commission - JLOS	N/A	1.413	1.023	0.979	1.491	2.581
Output Cost Excluding Donor	N/A	1.023	1.023	0.979	N/A	N/A
12 0554 Law Development Center-JLOS	N/A	0.450	0.450	0.765	0.475	2.603
12 0555 Judiciary - JLOS	N/A	9.437	4.304	4.391	3.517	6.838
Output Cost Excluding Donor	N/A	4.374	4.304	4.391	N/A	N/A
12 0556 Uganda Police Force-JLOS	N/A	2.621	1.945	2.743	2.766	3.847
Output Cost Excluding Donor	N/A	2.185	1.945	2.743	N/A	N/A
12 0557 Uganda Prisons Service-JLOS	N/A	5.382	2.517	2.781	5.679	6.780
Output Cost Excluding Donor	N/A	2.832	2.517	2.781	N/A	N/A
12 0558 Judicial Service Commission-JLOS	N/A	1.088	0.570	0.680	1.148	2.218
Output Cost Excluding Donor	N/A	0.570	0.570	0.680	N/A	N/A

Vote 007 - Vote Function 1205

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 05 59 Directorate Of Public Prosecutions	N/A	2.650	1.682	1.908	2.797	3.422
Output Cost Excluding Donor	N/A	1.682	1.682	1.908	N/A	N/A
12 05 60 Other JLOS Funded Services	N/A	2.189	1.524	2.237	2.310	2.325
Output Cost Excluding Donor	N/A	1.536	1.524	2.237	N/A	N/A
<i>Capital Purchases</i>						
12 05 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	N/A	0.640	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
12 05 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	N/A	0.579	0.000	0.159
Output Cost Excluding Donor	N/A	0.000	0.000	0.090	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	38.028	N/A	28.882	33.504	40.477
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>16.560</i>	<i>25.300</i>	<i>23.611</i>	<i>23.811</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0890 Support to Justice Law and Order Sector

Responsible Officer: Senior Technical Advisor

Objectives: To promote rule of law and due process;
To foster a human rights culture across the JLOS institutions;
To enhance access to justice for all especially the marginalised and the poor;
To reduce incidence of crime, to promote safety of the person and security of property; and
To enhance JLOS contribution to economic development.

Outputs: Promote Rule of Law and Due Process
Certainty of Laws & Predictability of Procedures;
Foster Independence of the Judicial Process
Enhance Due Process
Enhance Accountability and Ethics in JLOS institutions
Human Rights Culture fostered across all JLOS institutions
Enhance human rights awareness and practice at institutional and sector level
Reduce Incidence of specific human rights violations
Foster Environment for Human Rights NGOs and Private Sector to effectively participate in JLOS
Enhance Access to Justice for all Especially the Marginalised and the Poor
Ensure more rationalised physical access and availability of JLOS institutions at administrative level and based on demographic factors, in a phased manner countrywide
Minimise Financial Bottlenecks hampering access to justice
Promote Alternative dispute resolution and innovative approaches to enhancing justice
Strengthen the capacity and role of Executive Committee Courts in easing access to justice
Enhance Quality of Justice
Support to Transitional Justice and Establishment of Anti-Corruption Court
Reduce Incidence of Crime, Promote Safety of the Person and Security of Property
Enhance JLOS response to crime

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

Recidivism rates reduced
 Crime Prevention Strategies Developed and Implemented
 Safety of the Person and Security of Property enhanced
 JLOS Contribution to Economic Development
 Conducive strategies developed and implemented to support competitiveness and wealth creation
 Non Tax Revenue increased
 JLOS Contribution to an Environment that Enables Uganda comply with and take advantage of regional bilateral and international trade agreements strengthened

Start Date: 1/7/2006 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	23.811	26.311	26.192	33.264
Donor Funding for Project	12.728	5.071	7.312	7.213
406 European Union (EU)	0.000	4.377	7.312	7.213
503 Austria	0.922	0.694	0.000	0.000
Total Funding for Project	36.539	31.382	33.504	40.477

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 06 Court Awards (Statutory)

Vote Function Profile

Responsible Officer: Under Secretary

Strategic Objectives: - Discharge of public debts in accordance with Article 160 of the Uganda Constitution.

Services: Deals with payments for all the judgements of courts and other tribunals passed against the Government, its Departments and Agencies. This is in compliance with the concept of good governance and due process.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1206 Court Awards (Statutory)						
Vote Function Cost (US\$ bn)	1.342	1.347	38.060	1.347	1.903	2.436

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term VOF Function Output Projections:							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 0601	Court Awards & Compesations Paid	N/A	1.347	38.060	1.347	1.903	2.436
Total VF Cost (US\$ Bn)		1.342	1.347	38.060	1.347	1.903	2.436

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer:

Strategic Objectives: - The main role of the administration function is to facilitate the smooth operations of other functions within the ministry through the provision of administrative, personnel, budgeting & accounting and support services. Additionally, it also carries out policy formulation viz are well researched and analysed in conformity with sectoral and overall government policies.

Services: Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

East and Medium Term Policy Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	9.737	13.557	13.616	5.934	9.028	11.453

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations:**

East and Medium Term Policy Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
12 4901 Policy, consultation, planning and monitoring services	N/A	0.332	0.324	0.258	0.421	1.191
12 4902 Ministry Support Services (Finance and Administration)	N/A	0.184	0.184	0.187	0.234	1.059
12 4903 Ministerial and Top Management Services	N/A	12.791	12.858	4.952	8.056	6.563
<i>Services Funded</i>						
12 4951 Contributions to International Organisations	N/A	0.030	0.030	0.030	0.038	1.816
12 4952 Other Grants	N/A	0.100	0.100	0.193	0.127	0.089
12 4953 Contributions to Autonomous Institutions (CADER)	N/A	0.060	0.060	0.193	0.076	0.682

Vote 007 - Vote Function 1249

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 49 54 Contributions to Autonomous Institutions (Wage Subvention)	N/A	0.060	0.060	0.120	0.076	0.054
Total VF Cost (US\$ Bn)	9.737	13.557	13.616	5.934	9.028	11.453

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.994	1.159	2.249	1.295	1.360	1.387
Recurrent Non Wage	5.811	6.254	11.425	7.800	13.891	42.779
GoU	0.772	2.462	2.462	89.763	98.739	125.399
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.576	9.874	16.136	98.858	113.990	169.565
Total GoU + Donor (MTEF)	7.576	9.874	16.136	98.858	113.990	169.565
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.250	0.300	0.150	5.250	N/A	N/A
Total Budget	7.576	10.174	16.286	104.108	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide a secure and peaceful environment for all Ugandans by keeping law and order, regulation of movement of persons in, and out of the country, provision of scientific analytical services; ensure safe custody, humane treatment and rehabilitation of offenders; registration and regulation of NGOs and implementation of amnesty law.

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Vote Function Profile

Responsible Officer: The Permanent Secretary

Strategic Objectives: Issuance of National and Alien Identity Cards.

Services: Registration of Citizens/Aliens, issuance of ID cards and Citizenship and identity verification

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided	Outputs Provided
	120611 Identity Cards issued.	120611 Identity Cards issued.

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1167 National Security Information Systems Project	The Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1211 Citizenship and Immigration Services						
Output: 12 1101 Citizens facilitated to travel in and out of the country.						
No. of days taken to issue of a passports.	10	8	8	No info	No info	No info
No of Ugandan citizens who have acquired a passport in the financial year	60,000	80,000	57000	No info	No info	No info
Output: 12 1103 Legal advisory, enforcement, compliance and removal of illegal immigrants.						
No. of Prosecutions carried out.	300	500	22	No info	No info	No info
Vote Function Cost (US\$ bn)	0.000	0.000	5.710	85.785	86.900	96.000

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 1101 Citizens facilitated to travel in and out of the country.	N/A	3.686	3.179	0.000	0.000	0.000
12 1102 Facilitated entry, stay and exit of foreign expatriates.	N/A	0.089	0.073	0.000	0.000	0.000
12 1103 Legal advisory, enforcement, compliance and removal of illegal	N/A	0.561	0.455	0.000	0.000	0.000

Vote 009 - Vote Function 1211

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 1104 Policy, monitoring and public relations.	N/A	0.939	0.747	0.000	0.000	0.000
12 1105 Border Control.	N/A	1.477	1.216	0.000	0.000	0.000
12 1106 Identity Cards issued.	N/A	0.051	0.040	0.000	0.000	0.000
<i>Capital Purchases</i>						
12 1176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.000	0.970
12 1177 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	85.785	86.900	95.030
Total VF Cost (US\$ Bn)		6.803	5.710	85.785	86.900	96.000

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1167 National Security Information Systems Project

Responsible Officer: The Permanent Secretary

Objectives: Establish a reliable people identification and ID issuance system

Outputs: National identification register, numbers, and cards; establish a Personlisation, Data and Recovery Centres.

Start Date: 4/5/2010 *Projected End Date:* 5/6/1213

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	85.785	86.900	96.000
Total Funding for Project	0.000	85.785	86.900	96.000

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Vote Function Profile

Responsible Officer: NFP Coordinator & Secretary Amnesty Commission

Strategic Objectives:

- a) To enhance prevention, control and reduction of small arms and light weapons.
- b) Monitor and mitigate pastoral conflict.
- c) Support peace and reconciliation in the country through the implementation of the Amnesty Law.

Services:

- i) Coordination of Government actions to manage, prevent and control proliferation of illicit Small Arms and Light Weapons (SALW) and provision of early warning and response on pastoral related conflict.
- ii) Grant amnesty, demobilise, resettle and reintegrate reporters in communities, and promote dialogue and reconciliation within the Amnesty Law.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
125112 Demobilisation of reporters/ex combatants.	120212 Enhanced public awareness and education on SALW and CEWERU.	120112 Prevention of proliferation of illicit SALW.
	120312 Implementing Institutions strengthened.	120212 Enhanced public awareness and education on SALW and CEWERU.
	<i>Outputs Funded</i>	120312 Implementing Institutions strengthened.
	125112 Demobilisation of reporters/ex combatants.	<i>Outputs Funded</i>
	125312 Improve access to social economic reintegration of reporters.	125112 Demobilisation of reporters/ex combatants.
		125212 Resettlement/reinsertion of reporters
		125312 Improve access to social economic reintegration of reporters.
		125412 Contribution to Regional centre on Small Arms

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1126 Support to Internal Affairs (Amnesty Commission)	Secretary Amnesty Commission.

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1212 Peace Building						
Output: 12 1201 Prevention of proliferation of illicit SALW.						

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of personnel trained on best practice guidelines of arms management.	-	200	80	850	850	850
Output: 12 1251 Demobilisation of reporters/ex combatants.						
No. of reporters demobilised.	2900	3500	2492	2200	2000	2000
Output: 12 1252 Resettlement/reinsertion of reporters						
No. given reinsertion packages.	105	3500	3219	2500	2000	2000
Vote Function Cost (US\$ bn)	0.130	2.951	3.213	2.840	5.761	12.305

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 1201	Prevention of proliferation of illicit SALW.	N/A	0.076	0.065	0.076	0.760	1.900
12 1202	Enhanced public awareness and education on SALW and CEWERU.	N/A	0.005	0.004	0.005	0.546	1.500
12 1203	Implementing Institutions strengthened.	N/A	0.018	0.015	0.018	0.180	1.200
Services Funded							
12 1251	Demobilisation of reporters/ex combatants.	N/A	0.721	0.721	1.629	1.189	2.189
12 1252	Resettlement/reinsertion of reporters	N/A	0.760	0.760	0.400	1.784	2.725
12 1253	Improve access to social economic reintegration of reporters.	N/A	1.180	1.468	0.601	1.091	2.480
12 1254	Contribution to Regional centre on Small Arms	N/A	0.031	0.021	0.031	0.051	0.151
Capital Purchases							
12 1275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.160	0.160	0.080	0.160	0.160
Total VF Cost (US\$ Bn)		130	2,951	3,213	2,840	5,761	12,305

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1126 Support to Internal Affairs (Amnesty Commission)

Responsible Officer: Secretary Amnesty Commission.

Objectives: i) Empower reporters and host communities with skills for sustainability and effective reintegration of reporters in their respective communities. ii) To build confidence between Reporters, Communities and Government.

Outputs: Implementation of Amnesty Law to ensure peace and reconciliation in the country.

Start Date: 7/7/2005 **Projected End Date:** 7/7/2013

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.200	0.850	2.200	6.200
Total Funding for Project	1.200	0.850	2.200	6.200

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

Vote Function Profile

Responsible Officer: The Commissioner

Strategic Objectives: To provide specialised scientific analytical and advisory services to government Institutions responsible for administration of justice namely Police, DPP, Judiciary, Court Martial; Statutory Bodies (NEMA, UNBS, URA, NDA, NCAB); Researchers and Private Sector for global Market Competitiveness; and the public.

Services: D/GAL provides comprehensive forensic and general scientific advisory and testing services to Government Institutions, private sector and the Public in general.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	120113 Forensic and General Scientific Services,	120113 Forensic and General Scientific Services,
	120213 Improved quality of samples and exhibits delivered.	120313 Coordination, Monitoring and Supervision
	120313 Coordination, Monitoring and Supervision	
	120413 Support to Service Delivery in regional Laboratories	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0066C Support to Internal Affairs (Government Chemist)	Director.

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1213 Forensic and General Scientific Services.						
Output: 12 1301 Forensic and General Scientific Services,						
No. of cases handled and disposed of using forensic technology	950	1,600	672	2,000	2,500	3000
Vote Function Cost (US\$ bn)	0.460	1.582	1.540	1.535	6.638	16.976

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
12 1301 Forensic and General Scientific Services,	N/A	0.663	0.615	0.183	1.609	5.549	

Vote 009 - Vote Function 1213

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 1302 Scientific, Analytical and Advisory Services	N/A	0.354	0.361	0.275	0.435	2.487
12 1303 Coordination, Monitoring and Supervision	N/A	0.000	0.000	0.415	0.500	0.700
12 1304 Support to Service Delivery in regional Laboratories	N/A	0.000	0.000	0.036	0.200	1.598
<i>Capital Purchases</i>						
12 1371 Acquisition of Land by Government	N/A	0.000	0.000	0.000	0.100	0.200
12 1372 Government Buildings and Administrative Infrastructure	N/A	0.060	0.060	0.090	0.693	0.940
12 1373 Roads, Streets and Highways	N/A	0.000	0.000	0.000	0.100	0.200
12 1375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.500	0.900
12 1376 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.200	0.500
12 1377 Purchase of Specialised Machinery & Equipment	N/A	0.505	0.505	0.505	2.001	3.102
12 1378 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.030	0.300	0.800
Total VF Cost (US\$ Bn)	.460	1.582	1.540	1.535	6.638	16.976

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0066C Support to Internal Affairs (Government Chemist)

Responsible Officer: Director.

Objectives: To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

Outputs: A fully operational quality management system and accredited status for all the laboratories. The activities will be staff training; equipping all laboratories with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; document all processes and procedures; customise all public service policies and procedures; conduct internal and external audits of the quality management system

Start Date: 1/7/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.990	1.140	3.990	8.100
Total Funding for Project	0.990	1.140	3.990	8.100

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 14 Community Service

Vote Function Profile

Responsible Officer: The Commissioner.

Strategic Objectives: To rehabilitate offenders in their community in an effort to preserve their families, reduce the rate of recidivism, promote the respect of human rights and the dignity of the offender, and to avail opportunities for the offenders to carry out productive work for the benefit of the community through the promotion of community service orders as an alternative sentence.

Services: Implementation and Management of Community Service Orders as a non custodial sentence in line with Community Service Act 2000.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
120114 Improved Community Service Orders.	120114 Improved Community Service Orders.	120114 Improved Community Service Orders.
	120214 Improve Stakeholder Capacity	120214 Improve Stakeholder Capacity
	120314 Effective Monitoring and supervision	120314 Effective Monitoring and supervision
	<i>Outputs Funded</i>	<i>Outputs Funded</i>
	125114 Community Service Facilitation	125114 Community Service Facilitation

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1214 Community Service						
Output: 12 1401 Improved Community Service Orders.						
Numnber of eligible offenders identified	6500	6000	7000	9000	10000	12,000
No of. Community Service orders issued	6350	7000	11481	9000	10000	12000
Vote Function Cost (US\$ bn)	0.539	0.546	0.453	0.581	1.204	6.092

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 009 - Vote Function 1214

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 14 Community Service

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 1401 Improved Community Service Orders.	N/A	0.301	0.255	0.308	0.501	2.703
12 1402 Improve Stakeholder Capacity	N/A	0.124	0.102	0.096	0.152	1.160
12 1403 Effective Monitoring and supervision	N/A	0.121	0.097	0.108	0.210	1.131
Services Funded						
12 1451 Community Service Facilitation	N/A	0.000	0.000	0.069	0.341	1.098
Total VF Cost (US\$ Bn)	.539	0.546	0.453	0.581	1.204	6.092

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 15 NGO Registration and Monitoring.

Vote Function Profile

Responsible Officer: Secretary to the Board.

Strategic Objectives: To register, regulate, coordinate and monitor NGOs to ensure that NGOs mandates are in line with the Government policies and development programmes.

Services: Registration, regulation, coordination and monitoring of the NGOs in Uganda.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	120115 NGOs Registered.	120115 NGOs Registered.
	120215 NGOs Monitored.	120215 NGOs Monitored.
	120315 NGOs Regulated.	120315 NGOs Regulated.
	120415 NGOs Coordinated.	120415 NGOs Coordinated.

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1215 NGO Registration and Monitoring.</i>						
Output: 12 1501 NGOs Registered.						
No. of NGOs registered.	600	1950	482	600	600	500
No. of NGO applications queried.	60	100	100	100	95	95
<i>Vote Function Cost (US\$ bn)</i>	<i>0.000</i>	<i>0.240</i>	<i>0.195</i>	<i>0.293</i>	<i>0.932</i>	<i>3.843</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 1501 NGOs Registered.	N/A	0.080	0.057	0.172	0.385	1.246
12 1502 NGOs Monitored.	N/A	0.120	0.108	0.070	0.253	1.243
12 1503 NGOs Regulated.	N/A	0.020	0.015	0.035	0.170	0.217
12 1504 NGOs Coordinated.	N/A	0.020	0.015	0.016	0.124	1.137

Vote 009 - Vote Function 1215

Vote: 009

 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 15 NGO Registration and Monitoring.

Total VF Cost (US\$ Bn)	0.240	0.195	0.293	0.932	3.843
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* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Undersecretary.

Strategic Objectives: To effectively and effeciently improve Ministry service deliverly.

Services: To coordinate and monitor implementation of the Ministry activities, formulate/review policies, manage financial and human resources and provide logistical support to Departments /units.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0066 Support to Ministry of Internal Affairs	The Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function:1249 Policy, Planning and Support Services						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.448	4.554	5.024	7.824	12.555	34.349

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Low and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 4921	Policy consultation,Planning and Budgeting.	N/A	0.071	0.069	0.069	0.240	0.698
12 4922	Improved procument management.	N/A	0.066	0.060	0.134	0.245	0.683
12 4923	Financial management Improved.	N/A	0.168	0.162	0.208	0.264	0.683
12 4924	Enhanced Ministry Operations.	N/A	1.642	1.561	1.754	1.312	4.251
12 4925	Staff supported.	N/A	1.014	0.944	1.069	0.916	1.020
Services Funded							
12 4955	Improved Internal Security.	N/A	1.322	1.956	2.403	2.364	3.790
Capital Purchases							
12 4972	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	1.956	4.263	18.247
12 4973	Roads, Streets and Highways	N/A	0.050	0.050	0.000	0.000	0.890

Vote 009 - Vote Function 1249

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.152	0.152	0.162	0.849	0.934
12 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.070	0.070	0.070	0.929	1.366
12 4977 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.587	0.811
12 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.586	0.977
Total VF Cost (US\$ Bn)	6.198	4.554	5.024	7.824	12.555	34.349

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0066 Support to Ministry of Internal Affairs

Responsible Officer: The Permanent Secretary

Objectives: Build institutional and staff capacity in the Ministry.

Outputs: Construction and maintenance of Ministry structures countrywide; improving the Ministry ICT infrastructure and build staff capacity.

Start Date: 2/2/1994 **Projected End Date:** 6/6/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.272	7.238	5.649	15.099
Total Funding for Project	0.272	7.238	5.649	15.099

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	11.154	14.193	11.566	15.316	16.082	16.404
Recurrent Non Wage	22.584	34.379	34.279	40.259	40.662	52.047
GoU	1.331	1.341	0.622	7.911	8.702	11.052
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.069	49.913	46.468	63.486	65.446	79.502
Total GoU + Donor (MTEF)	35.069	49.913	46.468	63.486	65.446	79.502
(ii) Arrears	2.903	0.300	0.250	0.000	N/A	N/A
and Taxes Taxes**	0.208	2.000	1.000	1.424	N/A	N/A
Total Budget	37.972	52.213	47.718	64.910	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The mission of the Judiciary is; "To dispense justice to all people in Uganda, through timely adjudication of disputes without discrimination."

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Vote Function Profile

Responsible Officer: The Secretary to the Judiciary

Strategic Objectives: - The goal of the Judiciary is “To improve the safety of person, security of property, and access to justice, in order to encourage economic development and benefit all people, especially the poor and vulnerable”. Thus concurs with the National Development Plan Objectives especially objective number Seven: Strengthen Good Governance and Improve Human Security.

- The Judiciary’s strategic framework implements H.E the President’s Election Manifesto, especially Chapter One “Good Governance”; thus; the NRM Government, “...shall work tirelessly to improve human rights, justice, law and order. In this regard, NRM shall continue to promote the independence of the Judiciary and observe constitutionalism”.

- The Specific Objectives over the medium term in the Judiciary Strategic Investment Plan (2007/8-2010/11 provides thus: To reinforce the Independence of the Judiciary; to develop and enhance Mechanisms for Delivery of Justice; to improve Managerial Efficiency of the Judiciary; to enhance Ethics and Integrity of the Judiciary.

Services: The Courts of Judicature is comprised of the Supreme Court, Court of Appeal, High Court, and Subordinate courts including Qadhis courts. The core functions of these Courts are; Administer justice by resolving disputes between individuals, and between state and individual; Interpret the Constitution and the Laws of Uganda; Promote the rule of law and contribute to the maintenance of order in society; Safeguard the constitution and uphold democratic principles and Protect human rights of individuals and groups.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	<i>Outputs Provided</i> 120151 Disposal of Appeals in the Supreme Court 120351 Disposal of Appeals and Suits in the High Court 120451 Disposal of Suits and Appeals in the Magistrate Courts <i>Capital Purchases</i> 128051 Construction and Rehabilitation of Judicial Courts	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0352 Assistance to Judiciary System	The Secretary to the Judiciary

Medium Term Vote Function Plans

Vote 101 - Vote Function 1251

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1251 Judicial services						
Output: 12 5101 Disposal of Appeals in the Supreme Court						
No. of of Criminal Appeals in the Supreme Court timely disposed off.	26	31	No info	13	16	21
No. of Civil Appeals in the Supreme Court timely disposed	13	21	No info	25	30	35
Output: 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal						
No. of Criminal Appeals in the Court of Appeal Disposed off	0	183	No info	190	200	210
No. of Civil Appeals in the Court of Appeal Disposed off	0	50	No info	60	70	80
Output: 12 5103 Disposal of Appeals and Suits in the High Court						
No. of Civil and Criminal Suits in the High Court disposed off	3,000	15,000	No info	16,000	17,000	No info
No. of Civil and Criminal Appeals in the High Court disposed off	186	75,000	No info	85000	95000	No info
Output: 12 5104 Disposal of Suits and Appeals in the Magistrate Courts						
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	52,960	62,000	No info	62,000	72,000	82,000
Output: 12 5180 Construction and Rehabilitation of Judicial Courts						
No. of Courts renovated against plan	3	10	No info	6	6	6
No. of Courts built against plan	6	10	No info	10	10	10
Vote Function Cost (US\$ bn)	35.069	49.913	46.468	63.486	65.446	79.502

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 5101 Disposal of Appeals in the Supreme Court	N/A	3.366	3.829	4.794	4.119	5.595
12 5102 Disposal of Appeals and Constitutional Matters in the Court of	N/A	3.518	3.524	4.034	5.312	7.549
12 5103 Disposal of Appeals and Suits in the High Court	N/A	19.030	16.972	17.725	17.057	17.670
12 5104 Disposal of Suits and Appeals in the Magistrate Courts	N/A	13.062	11.899	16.984	12.199	13.470
12 5105 Capacity Buidling of staff in the Judiciary	N/A	3.369	3.144	4.227	4.674	6.927
12 5106 Judiciary Support Services	N/A	6.227	6.477	8.122	8.541	9.905
Capital Purchases						
12 5172 Government Buildings and Administrative Infrastructure	N/A	0.100	0.033	0.000	0.000	0.000

Vote 101 - Vote Function 1251

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 51 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.700	0.233	2.520	2.865	2.793
12 51 76 Purchase of Office and ICT Equipment, including Software	N/A	0.150	0.050	1.496	7.847	12.835
12 51 77 Purchase of Specialised Machinery & Equipment	N/A	0.343	0.290	0.561	1.089	1.061
12 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.048	0.016	0.545	0.850	0.828
12 51 80 Construction and Rehabilitation of Judicial Courts	N/A	0.000	0.000	2.478	0.892	0.869
Total VF Cost (US\$ Bn)	34.861	49.913	46.468	63.486	65.446	79.502

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0352 Assistance to Judiciary System

Responsible Officer: The Secretary to the Judiciary

Objectives: Objectives

- To Construct, Renovate and maintain the physical structures of the Judiciary.
- To streamline court procedures.
- To upgrade skills of Judiciary staff at all levels and ensure application of acquired skills.
- To facilitate the reform of Composition, Structure and the Judicial System.

Outputs: Expected Outputs

- Infrastructure and equipment of the courts maintained, improved and increased.
- Effectiveness, efficiency and transparency of case administration improved.
- Effectiveness of judicial officers and other judiciary staff improved.
- Composition, structures and procedures of the judicial systems reformed.

Start Date: 4/3/1995 **Projected End Date:** 12/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.341	9.335	8.702	11.052
Total Funding for Project	1.341	9.335	8.702	11.052

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	0.452	0.563	0.461	0.649	0.681	0.695
	Non Wage	1.587	2.287	2.287	2.287	2.310	2.956
Development	GoU	0.099	0.099	0.099	0.099	0.109	0.139
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		2.138	2.949	2.847	3.035	3.100	3.790
Total GoU + Donor (MTEF)		2.138	2.949	2.847	3.035	3.100	3.790
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.010	0.020	0.015	0.035	N/A	N/A
Total Budget		2.138	2.969	2.862	3.070	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To reform and update laws in line with the social, cultural, economic needs and values of the people of Uganda.

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

Vote Function Profile

Responsible Officer: Othembi Frank Nigel

Strategic Objectives:

1. eliminate anomalies in the law and repeal obsolete and unnecessary laws
2. simplify and translate laws in action
3. reflect in the laws of Uganda the customs, values and norms of society as well as concepts consistent with the universal declaration of the UN charter on Human rights and the African Charter of Human and peoples rights.
4. develop new areas in the law to make the laws respond to the changing needs of society.
5. recommend for adoption new and more effective methods for the administration of law and dispensation of justice.
6. integrating and unifying the laws of Uganda and strengthening the capacity of the commission to revise and reform laws more effectively and efficiently.

Services: Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
120152 Reform and simplification of laws	120352 Publication and translation of laws	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0356 Law Reform Commission	Othembi Frank Nigel

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

East and Medium Term Plan Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1252 Legal Reform						
Output: 12 5201 Reform and simplification of laws						
No. of Principles and bills approved by cabinet	6	10	2	12	12	12
No of bills enacted into law by Parliament	19	11	2	9	12	15
Output: 12 5202 Revision of laws						
No. of laws revised and published	No info	1000	No info	1000	2000	No info
Output: 12 5203 Publication and translation of laws						
No. of laws translated	No info	1	No info	2	2	No info
No. of laws simplified	No info	1	No info	1	3	No info
Vote Function Cost (US\$ bn)	2.138	2.949	2.847	3.035	3.100	3.790

Vote 105 - Vote Function 1252

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 5201	Reform and simplification of laws	N/A	0.441	0.422	0.454	0.053	0.066
12 5202	Revision of laws	N/A	0.407	0.380	0.425	0.308	0.401
12 5203	Publication and translation of laws	N/A	0.623	0.614	0.606	0.020	0.016
12 5204	Capacity building to revise and reform laws	N/A	0.158	0.156	0.186	0.011	0.006
12 5205	Advocacy for Law Reform	N/A	0.335	0.332	0.345	0.376	0.505
12 5206	LRC Support Services	N/A	0.885	0.843	0.920	0.959	1.438
Capital Purchases							
12 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.060	0.060	0.070	0.314	0.308
12 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.014	0.014	0.029	0.423	0.413
12 5277	Purchase of Specialised Machinery & Equipment	N/A	0.025	0.025	0.000	0.627	0.630
12 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.008	0.008
Total VF Cost (US\$ Bn)		2.128	2.949	2.847	3.035	3.100	3.790

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0356 Law Reform Commission

Responsible Officer: Othembi Frank Nigel

Objectives: Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

Outputs: (1) eliminate anomalies in the law and repeal obsolete and unnecessary laws. (2) simplify and translate the laws in action. (3) reflect in the laws of Uganda the customs, values and norms of society as well as concepts consistent with the Universal Declaration, the United Nations Charter for Human Rights and the African Charter of Human and Peoples Rights. (4) develop new areas in the law to make the laws respond to the changing needs of the society in Uganda. (5) recommend for adoption new and more effective methods for the administration of the law and dispensation of justice. (6) intergrate and unify the laws of Uganda. (7) strengthen the capacity of the commission to revise and reform laws more efficiently and effectively in a timely manner.

Start Date: 1/7/2010 *Projected End Date:* 6/30/2011

Project Funding Levels:

Vote 105 - Vote Function 1252

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.099	0.134	0.109	0.139
Total Funding for Project	0.099	0.134	0.109	0.139

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	1.319	1.877	1.560	2.145	2.252	2.297
Recurrent Non Wage	1.861	2.709	2.694	2.982	3.012	3.855
GoU	0.196	0.196	0.180	2.048	2.252	2.860
Development Donor*	N/A	2.622	N/A	1.039	0.348	0.355
GoU Total	3.375	4.781	4.434	7.174	7.516	9.012
Total GoU + Donor (MTEF)	N/A	7.404	N/A	8.213	7.864	9.367
(ii) Arrears	1.231	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.078	0.000	0.000	0.100	N/A	N/A
Total Budget	N/A	7.404	N/A	8.313	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

Promotion and Protection of Human Rights as stipulated in The Constitution of the Republic of Uganda, 1995 and the UHRC Act. Of 1997.

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 *Human Rights*

Vote Function Profile

Responsible Officer: *Secretary to the Commission*

Strategic Objectives:

- 1.To resolve complaints in timely and fair manner,*
- 2. To increase human rights awareness among Ugandans,*
- 3. To monitor compliance with rights standards,*
- 4. To promote human rights based approach to development,*
- 5. To contribute to international, regional and national human rights programmes,*
- 6.To develop adequate and sustainable capacity,*
- 7.To enrich the commission's outreach services.*

Services: *Receiving and investigating human rights complaints,giving legal opinion on complaints received, providing advice and counselling to clients, Carrying out tribunal hearings, mediation, and referrals to appropriate authorities, awarding compensation where it is found to be appropriate, conducting human rights sensitisation and creation of awareness through the various media, workshops, publications, keeping up to date the UHRC reference Library, carrying out research and publishing research findings on human rights thematic areas; Inspecting places of detention and to ascertain conditions under which inmates are kept; Monitoring Government compliance with international treaty obligations; improving and expanding outreach programmes through regional offices and Civil Military Cooperation centres; scrutinising bills tabled before parliament to ensure compliance with human rights standards and making recommendations, monitoring the human rights situation in the country, compiling findings in the annual report; Promotion of rights based approach to development; monitoring the cultural, social and economic situation for human rights issues, monitoring human rights situation of vulnerable groups and in particular health rights and sensitising the public.*

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	120153 Investigation and resolution of Complaints	120153 Investigation and resolution of Complaints
	120253 Human rights education	120253 Human rights education
	120353 Monitoring compliance with human rights standards and treaties ratified by Uganda	120553 Administration and support services
	120453 Promotion of human rights based approach to development	120653 Monitoring IDPS and operation of civil military cooperation centres
	120553 Administration and support services	
	120653 Monitoring IDPS and operation of civil military cooperation centres	

Vote Function Projects:

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

Project Name	Responsible Officer
Development Projects	
0358 Support to Human Rights	G. T.Mwesigye

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1253 Human Rights						
Output: 12 5301 Investigation and resolution of Complaints						
No. of complaints concluded through tribunal and mediation	435	1,560	434	700	1,000	1,000
No. of complaints registered	725	1,560	633	1,480	1,600	1,700
Output: 12 5302 Human rights education						
No. of UHRC publications produced and distributed	11550	16,000	12,000	20,000	24,000	25,000
Vote Function Cost (US\$ bn)	N/A	7.404	N/A	8.213	7.864	9.367
VF Cost Excluding Donor	3.375	4.781	4.434	7.174	7.516	9.012

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 5301 Investigation and resolution of Complaints	N/A	0.356	N/A	0.335	0.182	0.226
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
12 5302 Human rights education	N/A	0.290	N/A	0.198	0.165	0.704
Output Cost Excluding Donor	N/A	0.000	0.000	0.038	N/A	N/A
12 5303 Monitoring compliance with human rights standards and treaties ratified	N/A	0.420	N/A	0.392	0.388	0.682
Output Cost Excluding Donor	N/A	0.000	0.000	0.192	N/A	N/A
12 5304 Promotion of human rights based approach to development	N/A	0.217	N/A	0.176	0.200	0.628
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
12 5305 Administration and support services	N/A	5.595	N/A	6.649	6.679	6.821
Output Cost Excluding Donor	N/A	4.586	4.254	6.571	N/A	N/A
12 5306 Monitoring IDPS and operation of civil military cooperation centres	N/A	0.330	N/A	0.090	0.020	0.050
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Capital Purchases						
12 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.196	0.180	0.307	0.170	0.181
12 5377 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.056	0.038	0.038
12 5378 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.010	0.023	0.037

Vote 106 - Vote Function 1253

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

Total VF Cost (US\$ Bn)	N/A	7.404	N/A	8.213	7.864	9.367
Total VF Cost Excl. Donor (US\$ Bn)	3.297	4.781	4.434	7.174	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0358 Support to Human Rights

Responsible Officer: G. T.Mwesigye

Objectives: The purpose of the programme is to enable UHRC to carry out its constitutional mandate of promoting and protecting human rights through civic education, resolution of human rights complaints, monitoring Government compliance with human rights standards and reporting on the human rights situation in the country, monitoring civil military relations in post conflict and resettlement areas, promotion of human rights and good governance, enhancing the Commission's outreach services and positive contribution to international, regional and national programmes.

Outputs: Programme activities include; receiving human rights complaints, investigations, tribunals, mediation and awarding compensations to victims of human rights violations; human rights education, promotion of constitutionalism in Uganda, carrying out research in thematic human rights areas, human rights publications, stocking the Library as a reference point for the general public; monitoring Government compliance with human rights standards, review of bills before parliament for human rights issues, preparing the annual report, visiting places of detention, harmonising the relationship between security and the civilian in the post conflict areas, promotion of Rights Based Approach to Development, sensitisation of the public about the rights of vulnerable persons and monitoring the right to health situation in Uganda, develop, discuss and launch the national action plan on human rights; carry out mass sensitisation on human rights through the various media countrywide; Provide administrative and logistical support.

Start Date: 7/1/2010 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.196	2.148	2.252	2.860
Donor Funding for Project	2.622	1.039	0.348	0.350
406 European Union (EU)		0.779	0.348	0.350
552 Australia		0.260		
Total Funding for Project	2.818	3.186	2.600	3.210

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	3.317	3.623	3.144	4.129	4.278	4.364
Recurrent Non Wage	4.011	5.605	5.605	5.505	5.560	7.117
GoU	0.293	0.298	0.298	0.298	0.327	0.916
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.621	9.526	9.047	9.932	10.166	12.397
Total GoU + Donor (MTEF)	7.621	9.526	9.047	9.932	10.166	12.397
(ii) Arrears	0.000	0.100	0.050	0.000	N/A	N/A
and Taxes Taxes**	0.108	0.110	0.083	0.300	N/A	N/A
Total Budget	7.621	9.736	9.180	10.232	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To handle and prosecute criminal cases in the country, having regard to public interest, fair administration of justice and the need to prevent abuse of the legal process

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Vote Function Profile

Responsible Officer: Deputy Director of Public Prosecutions(Management)

Strategic Objectives:

- To handle, coordinate and manage prosecution of criminal cases in Uganda.
- To provide mandated legal advice relating to the investigation and prosecution of criminal cases in all districts and counties.
- To inspect field offices for quality assurance, handle public complaints and carry out research.
- To handle and coordinate international cooperation in criminal matters.
- To provide logistical, administrative, human, financial management and other support services, essential for the efficient and effective operations.
- To manage, secure and safeguard computer and information systems.
- To build linkages with the public and sensitize them about its operations and criminal matters in the country.

Services:

The vote function critically examines criminal cases before they are registered in court, directs police to institute criminal investigations in appropriate cases, coordinates and manages those that go to court which include Criminal Prosecutions, Appeals, Criminal Revisions, Miscellaneous Applications and Committals in all courts of Uganda except the Court Martial. It works closely with the police and where appropriate, with the office of the Auditor General and Inspector General of Government in cases of corruption, and other agencies in the investigation and prosecution of cases while ensuring quality evidence is presented to court.

The Directorate of Public Prosecutions ensures efficient, effective and quality public prosecutions as well as advice on amendment and introduction of specific laws to cope with the changing environment in the crime world. It also maintains coordination, cooperation and communication with other criminal justice agencies by handling matters of concern, to come up with best practices in criminal justice operations.

The vote function attends to public complaints on criminal matters, works with other agencies of government including Local Governments in providing advice in matters of crime and participates in District coordination meetings.

In addition, it collaborates with other inter-state agencies, and identifies potential partners in public prosecutions through establishing communication and working linkages at the local and international levels.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	Outputs Provided
	120155 Criminal Prosecutions	120355 International Affairs & Field Operations
	120555 Inspection and Quality Assurance	

Vote Function Projects:

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Project Name	Responsible Officer
Development Projects	
0364 Assistance to Prosecution	Principal Assistant Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1255 Public Prosecutions						
Output: 12 5501 Criminal Prosecutions						
No. of prosecution led investigations	48	50	No info	70	80	80
No. of criminal cases registered & perused	140,374	340,720	No info	210,000	250,000	300,000
No. of criminal cases prosecuted	132,477	200,000	No info	145,180	180,000	220,000
Output: 12 5503 International Affairs & Field Operations						
No. Trans-national criminal cases handled	51	90	No info	50	60	70
Output: 12 5505 Inspection and Quality Assurance						
No. of Public Complaints handled	8,886	32,000	No info	35,200	40,000	44,000
Vote Function Cost (US\$ bn)	7.621	9.526	9.047	9.932	10.166	12.397

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

East and Medium Term Forecasts Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 5501 Criminal Prosecutions	N/A	5.376	4.952	5.696	0.825	1.172
12 5502 Information Management and Communication	N/A	0.715	0.712	0.729	0.452	0.458
12 5503 International Affairs & Field Operations	N/A	0.291	0.291	0.304	0.000	0.000
12 5504 Human Resource and Administration support	N/A	2.276	2.241	2.271	0.035	0.036
12 5505 Inspection and Quality Assurance	N/A	0.571	0.553	0.592	0.000	0.000
12 5506 Internal Audit	N/A	0.000	0.000	0.042	0.000	0.000
Capital Purchases						
12 5571 Acquisition of Land by Government	N/A	0.000	0.000	0.000	0.138	0.140
12 5572 Government Buildings and Administrative Infrastructure	N/A	0.030	0.030	0.030	0.171	0.173
12 5575 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.120	0.120	0.120	0.000	0.000
12 5576 Purchase of Office and ICT Equipment, including Software	N/A	0.148	0.148	0.148	4.868	6.695
12 5577 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.825	0.835

Vote 133 - Vote Function 1255

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 5578 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.336	0.340
12 5579 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	2.517	2.549
Total VF Cost (US\$ Bn)	7.513	9.526	9.047	9.932	10.166	12.397

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0364 Assistance to Prosecution

Responsible Officer: Principal Assistant Secretary

Objectives: To ensure that key stakeholders have a one national data bank stop centre to inform prosecution of criminal cases in the country.
 To rollout DPP presence to all districts and where necessary, to counties in the country
 To improve implementation of the mandate and duties of the DPP;
 To develop and execute specialized training programs for professional and administrative staff;
 To reinforce the effectiveness and efficiency of the work of the DPP;
 To provide relevant logistics to support criminal prosecutions operations.

Outputs: Solar power units procured and installed vehicles, motorcycles and ICT equipment procured and maintained.

Start Date: 7/1/1998 *Projected End Date:* 12/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.298	0.598	0.327	0.916
Total Funding for Project	0.298	0.598	0.327	0.916

Vote: 144 Uganda Police

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	79.813	94.078	87.077	122.773	128.866	131.444
	Non Wage	46.236	59.248	59.116	68.248	68.930	88.231
Development	GoU	13.530	14.138	35.338	40.954	45.049	57.212
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		139.580	167.464	181.530	231.975	242.846	276.887
Total GoU + Donor (MTEF)		139.580	167.464	181.530	231.975	242.846	276.887
(ii) Arrears and Taxes	Arrears	1.850	13.094	13.094	1.099	N/A	N/A
	Taxes**	0.602	2.400	1.800	8.725	N/A	N/A
Total Budget		141.430	182.958	196.424	241.799	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

Vote: 144 Uganda Police

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Vote Function Profile

Responsible Officer: Permanent Secretary Ministry of Internal Affairs

Strategic Objectives:

- Protect life and property.
- Preserve Law and Order.
- Prevent and detect Crime.
- Cooperate with civilian authorities, other security organs and the population

Services:

- Provide command and Strategic guidance to the Force.
- Equip personnel with appropriate skills and competencies to provide technical and managerial needs for policing.
- Reduce occurrence of crime, improve public order and safety, and increase crime prevention.
- Provide combat support for policing and National security against terrorism.
- Provide crime intelligence, professional investigations and satisfactory disposal of cases.
- Improve accessibility of police services to the public and especially the poor and the marginalised.
- Provide rescue and emergency services.
- Improve awareness and observance of Human Rights
- Increase community involvement in policing.
- Develop a healthy workforce, safe working practices and an environment efficient and effective for service delivery
- Manage Financial and other resources so as to maximize value for money and increase return on the limited resources.
- Provide appropriate tools and equipments to meet operational and administrative support
- International cooperation in combating transnational crime
- International Peace keeping and Deployment.
- Provide traffic control and management.
- Carry out monitoring and evaluation of all police activities, projects and programs.
- Generate and collect Non Tax revenue in accordance with MFPED guidelines.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
120256 Criminal Investigations	120456 Community Based Policing	120156 Area Based Policing Services

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0385 Assistance to Uganda Police	Permanent Secretary Ministry of Internal Affairs
1107 Police Enhancement PRDP	Permanent Secretary Ministry of Internal Affairs

Medium Term Vote Function Plans

Vote: 144 Uganda Police

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1256 Police Services						
Output: 12 5601 Area Based Policing Services						
No. of Vehicle related casualties	20,000	23,800	15581	25,000	28,000	30,000
No of traffic and road accidents handled	5,100	5,430	18651	4,800	4,500	5,000
Output: 12 5602 Criminal Investigations						
No. of Forensics and cyber crime investigated.	380	750	244	820	880	1,200
No. of cases per CID officer	27	34	23	30	24	20
No. of Cases investigated and concluded	119,072	275,000	216592	300,000	330,000	350,000
Output: 12 5606 Anti Stock Theft						
No. of guns recovered (Anti stock theft)	45	100	13	150	350	500
Output: 12 5610 Police Administrative and Support Services						
No of police units supplied with medicines	70	80	93	100	110	120
Average population per Police Officer	1218	1119	1144	1022	1022	948
Output: 12 5651 Cross Border Criminal investigations (Interpol)						
No of Peacekeepers deployed on international boundaries	26	300	100	500	500	600
No of international criminals repatriated	9	45	38	50	60	70
Output: 12 5680 Construction and Rehabilitation of Police posts and stations						
No. of police posts rehabilitated	No info	No info	No info	No info	No info	No info
No. of police posts constructed	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	139.580	176.414	181.530	242.715	255.734	292.353

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Midlands Police - 2009/10 Approved Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
12 5601	Area Based Policing Services	N/A	12.341	10.756	15.486	25.609	28.776
12 5602	Criminal Investigations	N/A	17.186	16.749	21.330	23.571	21.346
12 5603	Counter Terrorism	N/A	3.442	2.813	4.273	16.610	16.992
12 5604	Community Based Policing	N/A	4.843	3.784	6.243	23.131	23.664
12 5605	Mobile Police Patrols	N/A	20.762	18.689	27.310	4.633	5.084
12 5606	Anti Stock Theft	N/A	15.503	15.553	19.881	6.519	6.669

Vote 144 - Vote Function 1256

Vote: 144 Uganda Police

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 5607 Other Specialised Police Services	N/A	28.319	28.369	37.140	40.434	57.861
12 5608 Police Accommodation and Welfare	N/A	34.611	35.143	39.482	46.807	61.916
12 5609 Police, Command, Control and Planning	N/A	9.242	7.862	9.688	12.439	12.725
12 5610 Police Administrative and Support Services	N/A	6.606	6.005	9.720	8.834	9.038
<i>Services Funded</i>						
12 5651 Cross Border Criminal investigations (Interpol)	N/A	0.468	0.468	0.468	0.630	0.645
<i>Capital Purchases</i>						
12 5671 Acquisition of Land by Government	N/A	0.120	0.120	0.120	0.162	0.165
12 5672 Government Buildings and Administrative Infrastructure	N/A	11.942	11.802	7.934	10.689	10.935
12 5675 Purchase of Motor Vehicles and Other Transport Equipment	N/A	9.278	10.618	16.017	7.103	7.267
12 5676 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.000	0.001
12 5677 Purchase of Specialised Machinery & Equipment	N/A	1.648	12.698	27.522	28.428	29.132
12 5678 Purchase of Office and Residential Furniture and Fittings	N/A	0.100	0.100	0.100	0.135	0.134
12 5679 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.001	0.001
12 5680 Construction and Rehabilitation of Police posts and stations	N/A	0.000	0.000	0.000	0.000	0.002
Total VF Cost (US\$ Bn)	138.977	176.414	181.530	242.715	255.734	292.353

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0385 Assistance to Uganda Police

Responsible Officer: Permanent Secretary Ministry of Internal Affairs

Objectives: To enhance the capacity of UPF to provide decent accommodation, transport and equipment to effectively fulfil its constitutional mandate.

Outputs:

- ☐ Acquisition and legal documentation of ownership of land.
- ☐ Construction of office and residential accommodation.
- ☐ Procurement of vehicles, equipment and furniture.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Vote: 144 Uganda Police

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	16.831	43.051	39.566	51.410
Total Funding for Project	16.831	43.051	39.566	51.410

1107 Police Enhancement PRDP

Responsible Officer: Permanent Secretary Ministry of Internal Affairs

Objectives: To restore police operations in the conflict affected areas of the north and Karamoja.

Outputs: ☐ Construction and renovation of office and residential accommodation.
☐ Procurement of vehicles and equipment.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	6.257	6.627	5.483	5.803
Total Funding for Project	6.257	6.627	5.483	5.803

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	18.332	20.581	19.287	25.719	26.959	27.499
Recurrent Non Wage	21.425	22.442	29.666	29.686	39.755	50.887
GoU	1.441	3.044	3.044	10.502	11.552	14.671
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	41.198	46.066	51.997	65.906	78.267	93.056
Total GoU + Donor (MTEF)	41.198	46.066	51.997	65.906	78.267	93.056
(ii) Arrears	4.668	1.100	1.100	1.788	N/A	N/A
and Taxes Taxes**	0.118	1.300	0.975	4.042	N/A	N/A
Total Budget	45.866	48.466	54.072	71.737	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide safe, secure and humane custody of offenders while placing human rights at the center of their correctional programmes

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 *Prison and Correctional Services*

Vote Function Profile

Responsible Officer: Commissioner General of Prisons

Strategic Objectives:

- Enhance safety and security of offenders, staff and the public
- Foster Human Rights awareness and practice in the prisons
- Promote rehabilitation of offenders and reduce incidence of crime
- Enhance professionalism in the service and strengthen management accountability

Services:

- Ensures that every person detained legally in a prison is kept in a humane, safe custody.
- Produces suspects in courts when required until lawfully discharged or removed from prison
- Administers court imposed sentences;
- Facilitates the social rehabilitation and reintegration of prisoners through specific training and educational programmes
- Facilitates the reintegration of prisoners into their communities.
- Caters for welfare and health care of staff and prisoners
- Training and Staff development
- Ensures performance by prisoners of work reasonably necessary for the effective management of prisons.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	120257 Prisoners and Staff Welfare	120157 Rehabilitation & re-integration of offenders
	120357 Administration, planning, policy & support services	120257 Prisoners and Staff Welfare
	120557 Prisons Management	120357 Administration, planning, policy & support services
	<i>Outputs Funded</i>	120557 Prisons Management
	125157 Murchison Bay Hospital	<i>Outputs Funded</i>
	<i>Capital Purchases</i>	125157 Murchison Bay Hospital
	128057 Construction and Rehabilitation of Prisons	<i>Capital Purchases</i>
		128057 Construction and Rehabilitation of Prisons

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0386 Assistance to the UPS	Mawanda Xavier, Assistant Commissioner, Agriculture
1109 Prisons Enhancement - Northern Uganda	Muhumuza Eli, Assistant Commissioner-Planning

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1257 Prison and Correctional Services						
Output: 125701 Rehabilitation & re-integration of offenders						
No. of prisoners trained in vocational skills	800	800	800	1000	1000	1200
No. of prisoners trained in (agricultural;vocational) skills	800	800	800	1000	1000	1200
No. of offenders receiving counselling services	900	900	1,000	1,000	1,200	1,500
Output: 125702 Prisoners and Staff Welfare						
No. of prisoners fed;	32,000	35,000	No info	32,000	33,000	34,000
Output: 125703 Administration, planning, policy & support services						
No. of prisoners produced to courts (Daily Average)	422	522	No info	522	550	600
No. of prisoners produced to courts	97,060	132,720	No info	135,720	143,000	156,000
Output: 125780 Construction and Rehabilitation of Prisons						
No. of prisons rehabilitated	No info	10	No info	2	2	4
No. of prisons constructed	No info	3	No info	4	5	6
Vote Function Cost (US\$ bn)	41.198	46.066	51.997	70.110	82.707	93.056

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
12 5701 Rehabilitation & re-integration of offenders	N/A	1.792	1.775	2.982	3.671	4.406
12 5702 Prisoners and Staff Welfare	N/A	13.798	20.842	22.673	20.918	21.123
12 5703 Administration, planning, policy & support services	N/A	4.918	4.720	6.031	6.403	6.943
12 5705 Prisons Management	N/A	22.918	22.045	29.404	27.797	31.835
Services Funded						
12 5751 Murchison Bay Hospital	N/A	0.448	0.424	0.238	0.448	0.452
Capital Purchases						
12 5771 Acquisition of Land by Government	N/A	0.000	0.000	3.000	0.000	0.000
12 5772 Government Buildings and Administrative Infrastructure	N/A	1.484	1.484	0.220	0.171	0.172
12 5775 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.532	0.532	0.568	0.236	0.238
12 5776 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.004	0.047	0.048
12 5777 Purchase of Specialised Machinery & Equipment	N/A	0.176	0.176	1.050	0.671	0.677
12 5778 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.094	0.095

Vote 145 - Vote Function 1257

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
12 5779 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.188	0.190
12 5780 Construction and Rehabilitation of Prisons	N/A	0.000	0.000	3.941	22.063	26.876
Total VF Cost (US\$ Bn)	41.080	46.066	51.997	70.110	82.707	93.056

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0386 Assistance to the UPS

Responsible Officer: Mawanda Xavier, Assistant Commissioner, Agriculture

Objectives:

- Enhance safety and security of offenders, staff and the public.
- Increase food production in 6 prison farms spread country wide and enable food self sufficiency, generate the savings to be channeled to critical unfunded or underfunded service delivery areas
- Provide life skills (through prisons farms and industries) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate
- Provide avenue for implementation of government development programmes such as Prosperity For All (PFA) programme

Outputs:

- Prisons infrastructure strengthened, safety and security of offenders, and the public enhanced
- Living conditions of prisoners and staff improved, human rights awareness and practice fostered
- Food production in 6 prisons farms increased, food self sufficiency attained, and generated savings channelled to addressing critical unfunded or underfunded service delivery areas.
- Life skills provided and offenders reintegrated into local communities after release from from prisons; recidivism rate reduced; incidence of crime reduced.
- Avenue for implementation of government development programmes such as PFA by providing seeds and demonstration farms for good farming practices provided; commercial farmers access improved seed varieties at reduced costs

Start Date: 1/7/1994 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.441	12.946	9.761	12.770
Total Funding for Project	1.441	12.946	9.761	12.770

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 *Prison and Correctional Services*

1109 Prisons Enhancement - Northern Uganda

Responsible Officer: Muhumuza Eli, Assistant Commissioner-Planning

Objectives:

- Re-establish prison services in 40 PRDP districts in Northern Uganda
- Prisons infrastructure strengthened, safety and security of prisoners, staff and public enhanced in 40 PRDP districts
- Improve living conditions of staff and prisoners in 40 PRDP districts
- Provide alternative livelihood to the Karimajong, by re-opening of prisons farms in Karamoja, hence improving food security in the region
- Provide avenue for implementation of government programmes such as PFA by providing seed multiplication and demonstration farms for improved farming practices in 40 PRDP districts besides enhancing food security in the region

Outputs:

- Prison services re-established in 40 PRDP districts in Northern Uganda
- Enhanced safety and security of people living in 40 PRDP districts
- Alternative livelihood provided to the Karimajong, prisons farms in Karamoja re-opened, food security in the region improved
- Improved living conditions of prisons staff and prisoners in 40 PRDP districts
- Avenue for implementation of government development programmes such as PFA by engaging in seed multiplication and establishing demonstration farms for good farming practices in 40 PRDP districts besides enhancing food security in the region

Start Date: 1/7/2006 **Projected End Date:** 1/7/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.603	1.598	1.791	1.901
Total Funding for Project	1.603	1.598	1.791	1.901

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.500	0.572	0.426	0.652	0.685	0.698
Recurrent Non Wage	0.908	0.948	0.948	1.248	1.261	3.214
GoU	0.090	0.097	0.097	0.297	0.326	0.915
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.498	1.617	1.471	2.197	2.272	4.826
Total GoU + Donor (MTEF)	1.498	1.617	1.471	2.197	2.272	4.826
(ii) Arrears	0.018	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.004	0.000	0.000	0.043	N/A	N/A
Total Budget	1.516	1.617	1.471	2.240	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The Vote Mission Statement is to establish and maintain an independent and efficient machinery for administering justice for all in Uganda through recruiting and training Judicial Officers; and promotion of public awareness and access to justice (mandate derived from Articles 146-151 of the 1995 Constitution).

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 *Recruitment, Discipline, Research & Civic Education*

Vote Function Profile

Responsible Officer: Secretary to the Judicial Service Commission

Strategic Objectives:

- Promote rule of Law and due Process
- Human Rights Culture fostered across JLOS institutions
- Enhance access to justice for all especially the marginalized and the poor
- Incidence of crime reduced, and Safety of persons and Security of property promoted
- JLOS contribution to economic development enhanced

Services: Recruiting Judicial Officers of the various ranks; researching into the justice delivery system as well as carrying out monitoring and inspection of courts; investigating complaints brought against Judicial Officers; managing the Public Complaints System of the Judicial Service Commission; implementing the judicial sector Anti-Corruption Strategy; undertaking public awareness of the Law and Due Process

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Rule of law and due process;</i>	<i>Access to justice for all especially the marginalised and the poor;</i>	<i>Incidence of crime reduced</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided	
	120158 Recruitment of Judicial Officers	
	120258 Public Complaints System	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0390 Judicial Service Commission	Under Secretary/Finance & Administration

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1258 Recruitment, Discipline, Research &Civic Education</i>						
Output: 12 5801 Recruitment of Judicial Officers						
No of Judicial Officers recruited	84	42	No info	42	42	42
Output: 12 5802 Public Complaints System						
No of public complaints cases investigated and concluded	No info	120	No info	120	120	120
Disciplinary Committee meetings	13	21	No info	21	21	21
<i>Vote Function Cost (US\$ bn)</i>	<i>1.498</i>	<i>1.617</i>	<i>1.471</i>	<i>2.197</i>	<i>2.272</i>	<i>4.826</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
Output Indicators and Cost					2010/11	2011/12	2012/13
Services Provided							
12 5801	Recruitment of Judicial Officers	N/A	0.226	0.201	0.262	0.421	0.839
12 5802	Public Complaints System	N/A	0.307	0.279	0.371	0.463	0.500
12 5803	Public awareness and participation in justice administration	N/A	0.387	0.344	0.438	0.371	0.571
12 5805	Administrative and human resource support	N/A	0.380	0.350	0.614	0.574	0.572
12 5806	Research and planning for administration of justice	N/A	0.219	0.200	0.215	0.183	0.281
Capital Purchases							
12 5872	Government Buildings and Administrative Infrastructure	N/A	0.019	0.019	0.000	0.000	0.000
12 5875	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.200	0.141	0.843
12 5876	Purchase of Office and ICT Equipment, including Software	N/A	0.028	0.028	0.029	0.027	0.028
12 5877	Purchase of Specialised Machinery & Equipment	N/A	0.015	0.015	0.015	0.042	0.049
12 5878	Purchase of Office and Residential Furniture and Fittings	N/A	0.035	0.035	0.053	0.050	1.143
Total VF Cost (US\$ Bn)		1.494	1.617	1.471	2.197	2.272	4.826

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0390 Judicial Service Commission

Responsible Officer: Under Secretary/Finance & Administration

Objectives: To equip the staff with the required tools and equipment to perform their duties.

Outputs: Outputs
Government Buildings and Administrative Infrastructure,
Purchase of Office and ICT Equipment,
Purchase of Specialised Machinery & Equipment,
Purchase of Office and Furniture and Fittings.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.097	0.340	0.326	0.915
Total Funding for Project	0.097	0.340	0.326	0.915

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.915	1.591	0.994	1.753	1.841	1.808
Recurrent Non Wage	25.005	18.632	20.557	26.732	224.926	304.906
GoU	31.063	41.967	66.383	55.806	61.386	94.619
Development Donor*	N/A	82.128	N/A	55.634	58.752	62.302
GoU Total	56.984	62.189	87.934	84.290	288.153	401.333
Total GoU + Donor (MTEF)	N/A	144.317	N/A	139.924	346.904	463.635
(ii) Arrears	6.633	0.300	0.300	0.007	N/A	N/A
and Taxes Taxes**	0.000	0.000	9.644	15.637	N/A	N/A
Total Budget	N/A	144.617	N/A	155.568	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

“To instil and maintain efficient and effective systems in Government that enable Uganda to rapidly develop”

The Vision is:

“A Public Sector which is Responsive and Accountable in Steering Uganda Towards Rapid Economic Growth and Development”

The Mandate is:

“To lead Government Business in Parliament; be responsible for the coordination and implementation of Government policies across Ministries, Departments and other public Institutions including policy and management issues on disaster and refugees, special programs on pacification and development of Northern Uganda, Luwero Triangle, Karamoja region, and Information and National Guidance”

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Vote Function Profile

Responsible Officer: Heads of Programmes

Strategic Objectives: Effective Leadership of Government Business in Parliament

To ensure efficient and effective implementation of Government Policies, Programs and Projects through: (i) strengthening M&E capacity in government; (ii) enhancing service delivery and accountability; and (iii) promoting evidence based decision making in government

Harmony, consistency and synergy in implementation of Government Policies.

Regulate, provide and Coordinate information about implementation of public policies, programmes and projects.

Propagate the National Vision and define the ideal National Character, National values and Common Good for development.

To strengthen the coordination function of the Office of The Prime Minister

Services: (i) Give functional support to the Leader of Government Business in Parliament by monitoring proceedings of the Committees and the Plenary, raising pertinent issues arising therefrom, and liaising with Line Ministries in preparing responses to issues emanating from Parliament;

(ii) Monitoring and Evaluation of the implementation of Government policies programs and projects;

(iii) Undertake the preparation of the Government Performance Report (GPR);

(iv) Coordinate the Public Sector Management Working group;

(v) Coordinate and harmonize Government policies for internal coherence and consistency with the overall development strategy;

(vi) Coordinate the National M&E Technical Working Group;

(vii) Provide public relations and ensure good Government image, effective coverage of national events, communication of policies/practices and defining the ideal national character and values for development through Information and National Guidance;

(viii) Regulate the operations of the media;

(ix) Ensure that the Public accesses information in the possession of Government; and

(x) Coordination of electronic, press and other media for effective delivery of

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

service

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
130101 Government policy implementation coordination		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0018 Strengthening Coordination	Commissioner Policy Implementation & Coordination
0931 National Integrated M&E Strategy	Commissioner, Monitoring and Evaluation
1006 Support to Information and National Guidance	Under Secretary, Information & National Guidance
1077 Support to Public Sector Management	Commissioner, Policy Implementation & Coordination
1084 Coordination of the Avian Flue Project	Assistant Commissioner, Refugees

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1301 Policy Coordination, Monitoring and Evaluation</i>						
Output: 130101 Government policy implementation coordination						
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	No info	8	No info	12	16	20
Output: 130102 Government business in Parliament coordinated						
Report of Government Business in Parliament Produced	Yes	Yes	No info	Yes	yes	Yes
No. of questions responded to by Ministers in place	11	54	No info	54	54	60
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	<i>13.382</i>	<i>N/A</i>	<i>7.873</i>	<i>6.785</i>	<i>8.893</i>
<i>VF Cost Excluding Donor</i>	<i>4.369</i>	<i>5.602</i>	<i>5.201</i>	<i>7.038</i>	<i>6.785</i>	<i>8.893</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vote Function Output Associations.							
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
13 01 01 Government policy implementation coordination	N/A	0.645	N/A	1.694	0.628	0.932	
Output Cost Excluding Donor	N/A	0.645	0.598	1.304	N/A	N/A	

Vote 003 - Vote Function 1301

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 0102 Government business in Parliament coordinated	N/A	0.650	0.620	0.349	0.830	0.833
13 0103 Sector planning and budgeting	N/A	5.469	N/A	0.416	1.080	2.064
Output Cost Excluding Donor	N/A	0.481	0.433	0.171	N/A	N/A
13 0104 National guidance	N/A	0.885	0.789	0.815	0.865	0.867
13 0105 Dissemination of Public Information	N/A	1.388	1.245	0.972	0.818	1.361
13 0106 Functioning National Monitoring and Evaluation	N/A	3.116	0.289	1.703	3.048	3.057
Output Cost Excluding Donor	N/A	0.325	0.289	1.703	N/A	N/A
Services Funded						
13 0151 Transfers to government units	N/A	1.229	1.227	1.109	1.202	1.206
Capital Purchases						
13 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	N/A	0.669	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.469	N/A	N/A
13 0179 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.147	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	13.382	N/A	7.873	8.470	10.318
Total VF Cost Excl. Donor (US\$ Bn)	4.369	5.602	5.201	7.038	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0018 Strengthening Coordination

Responsible Officer: Commissioner Policy Implementation & Coordination

Objectives: To build capacity of the Private Sector and NGOs in the monitoring of the implementation of MDGs both at the Centre and Local Government levels; To strengthen the implementation of the District NGO Policy monitoring committees; To establish a common platform for dialogue between Government, Private Sector and the Civil Society Organizations in monitoring of the implementation of MDGs; To assist in the formulation of the Annual National MDG implementation Report as part of the APRM Action plan

Outputs: In order to achieve the objectives set, the project undertakes to deliver the following outputs. (i) Districts capacity in formulating MDG status reports were to be built, which reports would to inform the preparation of the Annual National MDG Report; (ii) The Annual MDG Report, that indicates the status of implementation of the MDGs at the National level has to be in place; (iii) Regional training workshops on the monitoring of MDGs, that emphasize the use of statistics in the monitoring of MDGs, policy cycle and MDGs as well how to effectively communicate the MDGs to stakeholders; Capacity building Regional workshops for the district NGO Policy monitoring committee were to be undertaken across the country. To deliver the foregoing outputs, the project planned to undertake the following activities: Hold Regional training workshops in the monitoring of MDGs; Procure the services of a consultant to lead the capacity building process of the districts in developing MDGs status reports; Undertake baseline surveys for particular MDGs at the district level; The National MDG Training team

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

undertakes the regional training in monitoring of MDGs; Hold Annual MDG report dissemination workshop; Hold regional sensitization workshop on the monitoring of the NGO National Policy

Start Date: 7/1/2008 Projected End Date: 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.290	0.195	0.200	0.200
Donor Funding for Project	1.099			
Total Funding for Project	1.389	0.195	0.200	0.200

0931 National Integrated M&E Strategy

Responsible Officer: Commissioner, Monitoring and Evaluation

Objectives: To strengthen M&E capacity in government
To enhance service delivery and accountability
To enhance evidence based decision making in government

Outputs: The program plans to have a National Monitoring and Evaluation Policy; a functional National M&E TWG; to establish an Evaluation fund established; produce both the Half year and the Annual Government Performance Report (AGPR); conduct the Annual Performance Conference; conduct a impact evaluation of PRDP, develop the Vote level M&E system for OPM; conduct a country-wide roll-out of sub-county Barazas; produce and disseminate M&E reports and develop an On-line policy library

Start Date: 7/1/2005 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.169	0.391	1.360	1.060
Donor Funding for Project	2.792			
Total Funding for Project	2.961	0.391	1.360	1.060

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

1006 Support to Information and National Guidance

Responsible Officer: Under Secretary, Information & National Guidance

Objectives: To ensure efficient and effective service delivery in the office of Information and National Guidance

Outputs: Procurement of two vehicles to facilitate the movement of Officers and ensure efficient and effective service delivery

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.500	1.528	1.000	1.200
Total Funding for Project	0.500	1.528	1.000	1.200

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

1077 Support to Public Sector Management

Responsible Officer: Commissioner, Policy Implementation & Coordination

Objectives: (i) To facilitate better coordination of the machinery of Government to effectively achieve the development outcomes defined in NDP; (ii) To strengthen linkages and synergies between key institutions, reduce overlaps and duplication; (iii) To enhance the consistency and focus of the various reform efforts, create a basis for sustained political support for reform, and ensure policy dialogue and coordination with PSM areas and with related reform areas; (iv) To act as platform in the Public Sector Management area that will serve as a basis for donors to provide support in a coordinated and harmonized way; (v) To enhance the capacity of the PSM Secretariat to undertake effective reform coordination

Outputs: To achieve the foregoing objectives, PSM intend to deliver the following outputs: (I) A five year Strategic Investment Plan, a framework to that will provide longterm guidance for the function of the Sector, brings the various members together to realise synergy in pursuing their goals and create an opportunity for the Sector to lobby for funds from Development Partners; (ii) A Study on strengthening Coordination, information flow and sharing in the Sector; that identifies specific coordination issues for joint decision making and establish the strategic and operational direction for addressing the coordination issues, develops guidelines for the identification of cross cutting coordination issues; (iii) Establish an Integrated Monitoring and Evaluation System for PSM; a framework that will enable the tracking of the performance of the various MDAs and improve tracking the implementation of Government Policies and Programs in PSM; (iv) Coordination, Monitoring and Evaluation, Planning and Budgeting Technical Working Group meeting Organized; (v) Key cross cutting coordination issues are identified and discussed in the National Institutional Coordination framework Committee meetings; Reports and minutes of the 26 meetings held; (vi) PSM Budget framework paper; (vii) PSM Joint Review Report; Strategic Policy Framework for PSM that defines; (viii) Progress Report on the Coordination of the Presidential Investors Round Table. Activities: (i) Discussion between OPM and the Consultants; Payment of consultancy contract price as indicated by the consultants; Consultants hold consultative meetings with stakeholders with a view to building consensus on the Investment Plan; draft report presented to PSMWG; Print and disseminate 500 copies of the PSM Investment Plan; (ii) To deliver the Study on Strengthening Coordination, information flow and sharing, a draft report of the study, is presented to the PSWG, key recommendation for implementation have been selected. Some of the recommendations include but limited to: establishing a Lessons Learned system; development of guidelines for sectors to use in identifying cross cutting coordinational issues; establishment of a Coordination Monitoring and Evaluation, Planning and Budgeting Technical Working Group, establishment of a Senior Management Committee. PSMWG as a coordination framework brings on board, the chairperson of the Development Partners' Group as well as Donor Agencies with a view of discuss Donor coordination issues and their effect on the performance of PSM; The PSM provides input to the National Institutional Coordination framework through the TICC and other committees of the framework. To ensure effective the preparation of the Sector BFP, a BFP taskforce is established with a view of putting together the various submission from MDAs of PSM, consensus building workshop for the BFP are held and the final PSM BFP is produced for discussion and eventual submission to Ministry of Finance Planning and Economic Development.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2012

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.342	0.400	0.450
Donor Funding for Project	3.889	0.690	0.000	0.000
<i>510 Denmark</i>	3.889	0.690	<i>0.000</i>	<i>0.000</i>
Total Funding for Project	3.989	1.032	0.400	0.450

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

1084 Coordination of the Avian Flue Project

Responsible Officer: Assistant Commissioner, Refugees

Objectives: Improved inter- sectoral coordination

Ensure participation in sub regional, regional and key global AHI meetings

To ensure improved performance of the different project components

A PPP framework established which allows for increased dialogue between the private and public sectors on matters of AHI

To ensure the establishment of project monitoring system to effectively provide information to guide decision making by the Steering Committee and other levels.

Outputs:

Four meetings with SC for presentations by TWGs organized, one meeting per quarter;

Donor funding matrix established which guides the disbursement and use of the funding from the development partners;

Four Sub regional, regional and key global AHI meetings attended one every quarter;

Monitoring of the implementation of the project undertaken;

A PPP framework established which allows for increased dialogue between the private and public sectors on matters of the AHI;

A PPP framework established which allows for increased dialogue between the private and public sectors on matters of AHI. Activities: i. Discuss draft work plan and budget FY 2009/10 for the project once every quarter

Hold meetings to discuss progress in the implementation of the project once every quarter

Formulate and maintain a donor funding matrix

Discuss the donor funding matrix in the 4 meetings

Procure one Heavy duty Photocopier

Procure assorted office furniture

Procure two Desktop computers

Procure two Lap tops

Procure two 4WD vehicles

Hire short term consultant to facilitate the establishment of the PPP forum

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Hold meetings with stakeholders on the establishment of the forum

Hold a dissemination workshop on the process

Hire International Consultant lead the study on the role of Private sector providers in AHI

Consultant presents findings to the PSMWG

Consultant holds validation of the findings of the study.

Attend Global AHI meeting , Sub regional and Regional AHI meeting

Hire short-term Consultant to develop the project M&E system

Production of quarterly progress report

Develop a project results matrix

Assess the performance of the monitoring system

Start Date: 7/1/2009 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.195	0.200	0.250
Donor Funding for Project		0.145	0.000	0.000
410 International Development Association (I		0.145	0.000	0.000
Total Funding for Project	0.000	0.340	0.200	0.250

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Vote Function Profile

Responsible Officer: Commissioners for Disaster prep and Refugees

Strategic Objectives: Enhance the country's capacity to contain and minimize the effects of disasters

Address disaster vulnerabilities of the society and minimize human suffering from disasters.

Prevent, mitigate and prepare the country against disasters

Guide Government and other stakeholders in matters of disaster management and refugees

Receive, protect, and promote repatriation of refugees

- Services:**
- (i) Building resilient communities against disasters;
 - (ii) Coordinate timely response to disasters;
 - (iii) Facilitate the return and reintegration of Internally Displaced Persons (IDPs)
 - (iv) Provide food and non food relief to disaster victims;
 - (v) Coordinate other sectors and nongovernmental actors in fulfilling their mandates towards disaster issues;
 - (vi) Coordinate the international community and government actors to provide for the needs of refugees;
 - (vii) Rebuild self-resilience capacity of refugees

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided		
130102 Effective preparedness and response to disasters		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0009 Capacity Building for Disaster Mgt and Refugees	Commissioner , Disaster Management and Refugees
0017 Resettlement and Re-stocking	Commissioner, Disaster Management and Refugees
0922 Humanitarian Assistance	Commissioner, Disaster Management and Refugees

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 003 - Vote Function 1302

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

<i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i>						
Output: 13 0201 Effective preparedness and response to disasters						
No. of risk, hazard and vulnerability assessments made	15	10	No info	10	10	No info
No. of district preparedness/contingency plans	3	13	No info	13	13	No info
Output: 13 0202 The clearance of mined and contaminated areas coordinated						
% of Mine/UXO contaminated areas cleared	20%	20%	No info	10%	8%	No info
Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated						
No. of refugees settled and repatriated	41,000	30,000	No info	44,000	44,000	No info
Output: 13 0206 Refugees and host community livelihoods improved						
No. of refugees settled and allocated land	No info	No info	No info	130,000	150,000	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	9.799	<i>N/A</i>	13.811	15.896	15.850
VF Cost Excluding Donor	22.568	7.621	35.535	13.811	15.896	15.850

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Cost and Medium Term Plan for Function Output Projections.							
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
13 0201 Effective preparedness and response to disasters	N/A	1.980	1.436	5.341	1.195	1.195	
Output Cost Excluding Donor	N/A	1.469	1.436	5.341	N/A	N/A	
13 0202 The clearance of mined and contaminated areas coordinated	N/A	0.064	0.046	0.614	0.125	0.124	
13 0203 IDPs returned and resettled, Refugees settled and repatriated	N/A	4.230	3.370	0.364	2.055	2.055	
Output Cost Excluding Donor	N/A	3.397	3.370	0.364	N/A	N/A	
13 0204 Relief to disaster victims	N/A	2.188	30.224	5.971	11.319	11.267	
13 0205 IDPs livelihoods improved	N/A	1.034	0.179	0.000	0.093	0.092	
Output Cost Excluding Donor	N/A	0.201	0.179	0.000	N/A	N/A	
13 0206 Refugees and host community livelihoods improved	N/A	0.083	0.065	0.483	0.000	0.000	
13 0207 Grant of asylum and repatriation refugees	N/A	0.000	0.000	0.264	0.000	0.000	
Capital Purchases							
13 0271 Acquisition of Land by Government	N/A	0.000	0.000	0.336	0.000	0.000	
13 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.198	0.194	0.425	1.109	1.117	
13 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.012	0.000	0.000	
Total VF Cost (US\$ Bn)	N/A	9.777	35.513	13.811	15.896	15.850	
Total VF Cost Excl. Donor (US\$ Bn)	22.568	7.599	35.513	13.811	N/A	N/A	

* Excluding Taxes and Arrears

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Development Project Profiles and Medium Term Funding Projections

0009 Capacity Building for Disaster Mgt and Refugees

Responsible Officer: Commissioner , Disaster Management and Refugees

Objectives: Enhance the Country's capacity to contain and minimize the effects of disasters, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Prevent , mitigate and prepare the country against disasters

Outputs: Coordinate other sectors and non governmental actors in fulfilling their mandates towards disaster issues
Rebuild self-resilience capacity of refugees and Support livelihoods of disaster victims

Start Date: 7/1/2008 **Projected End Date:** 6/1/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.354	0.890	0.471	0.471
Donor Funding for Project	2.178			
Total Funding for Project	2.532	0.890	0.471	0.471

0017 Resettlement and Re-stocking

Responsible Officer: Commissioner, Disaster Management and Refugees

Objectives: Guide government and other stakeholders in matters of disaster management and refugees and Receive, protect and promote repatriation of refugees.

Outputs: Coordinate the international community and government actors to provide for the basic needs of refugees; Rebuild self-resilience capacity of refugees and Support livelihoods of disaster victims.

Start Date: 7/1/2006 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.501	1.466	1.996	1.996
Total Funding for Project	1.501	1.466	1.996	1.996

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

0922 Humanitarian Assistance

Responsible Officer: Commissioner, Disaster Management and Refugees

Objectives: Coordinate timely response to disasters and provide food and non food relief to disaster victims

Outputs: Developed a national contingency plan for El'nino risk reparedness. 44,092 bags of maize and 11,060 bags of beans food items have been distributed to 52 districts that were affected by famine and other disasters in the country

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.106	2.494	2.800	2.800
Total Funding for Project	2.106	2.494	2.800	2.800

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Vote Function Profile

Responsible Officer: Under Secretaries for, P&D and F&A

Strategic Objectives: To initiate, design and coordinate development recovery programs and projects for troubled and disadvantaged areas.

Services:

- (i) Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda;
- (ii) Ensuring effective implementation of Government funded projects and activities in the regions of Luwero-Rwenzori, Karamoja and Northern Uganda;
- (iii) Ensuring fulfilment of Presidential pledges to war victims and general rehabilitation of the war affected regions;
- (iv) Coordinating jointly with other key actors for all the special development recovery programs
- (v) Undertake monitoring/supervision of Government programs and activities of special development recovery programs

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0022 Support to LRDP	Under Secretary, Finance and Administration
0335 NUREP	Under Secretary, Pacification and Development
0932 Post-war Recovery, Resettlement and Presidential P	Under Secretary, Pacification and Development
1076 Development of Karamoja	Under Secretary, Pacification and Development
1078 Support to KIDDP	Under Secretary, Pacification and Development
1112 Monitoring and Evaluation PRDP	Under Secretary, Pacification and Development
1113 NUSAF2	Under Secretary Pacification and Development
1153 Karamoja Livelihoods Program (KALIP)	Under Secretary Pacification and Development
1154 Agriculture Livelihoods Recovery Program (ALREP)	Under Secretary Pacification and Development

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1303 Management of Special Programs						
Output: 130301 Implementation of PRDP coordinated and monitored						
No. of PMC reports produced	1	4	No info	4	4	4
Vote Function Cost (US\$ bn)	N/A	119.230	N/A	115.586	321.743	436.450
VF Cost Excluding Donor	28,058	47,060	45,418	60,788	262,991	374,148

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Vision Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 0301 Implementation of PRDP coordinated and monitored	N/A	15.365	N/A	12.985	12.493	20.489
Output Cost Excluding Donor	N/A	7.365	7.978	8.240	N/A	N/A
13 0302 Payment of gratuity and coordination of war debts' clearance	N/A	10.100	12.091	10.216	10.094	10.094
13 0304 Coordination of the implementation of LRDP	N/A	10.111	10.948	9.769	14.843	23.630
13 0305 Coordination of the implementation of KIDDP	N/A	5.413	5.427	9.209	15.991	16.904
13 0306 Pacification and development	N/A	30.270	N/A	15.211	1.499	1.499
Output Cost Excluding Donor	N/A	0.100	0.095	2.842	N/A	N/A
Services Funded						
13 0351 Transfers to Government units	N/A	37.527	N/A	31.415	38.705	38.707
Output Cost Excluding Donor	N/A	3.527	2.380	3.059	N/A	N/A
Capital Purchases						
13 0372 Government Buildings and Administrative Infrastructure	N/A	0.000	N/A	8.190	3.998	3.998
Output Cost Excluding Donor	N/A	0.000	0.000	3.160	N/A	N/A
13 0374 Major Bridges	N/A	0.000	N/A	4.000	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	6.044	N/A	4.891	6.040	2.738
Output Cost Excluding Donor	N/A	6.044	3.267	4.591	N/A	N/A
13 0376 Purchase of Office and ICT Equipment, including Software	N/A	0.274	0.171	0.195	0.000	0.000
13 0377 Purchase of Specialised Machinery & Equipment	N/A	4.125	3.061	2.418	0.000	0.000
13 0379 Acquisition of Other Capital Assets	N/A	0.000	0.000	7.087	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	119.230	N/A	115.586	103.663	118.059
Total VF Cost Excl. Donor (US\$ Bn)	28.058	47.060	45.418	60.788	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0022 Support to LRDP

Responsible Officer: Under Secretary, Finance and Administration

Objectives: To initiate, design and coordinate implementation of Luwero - Rwenzori Development Plan that will mitigate the effects of the 1986 war and the Allied democratic Forces ADF insurgency in the Rwenzori Region

Outputs: Implement the Luwero - Rwenzori Development Plan LRDP and Plan implemented,

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

monitored and evaluated report produced

Start Date: 7/1/2009 Projected End Date: 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	10.000	13.692	14.313	15.714
Total Funding for Project	10.000	13.692	14.313	15.714

0335 NUREP

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To improve living conditions and protection of civilians in Northern Uganda; Contribute to poverty reduction and good governance, Promote reconciliation at community, regional and national levels

Outputs: Support to peace conflict resolution and peace building initiatives
Improving Livelihoods of the affected people (IDPs and Returnees)
Supporting Local Government to improve on service delivery
Strengthen respect for and enforcement of human rights and the rule of law
Institutional support to the Office of the Prime Minister
Implementing the programmes for post flood rehabilitation

Start Date: 7/1/2010 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.000	0.000	0.000
Donor Funding for Project	30.170	7.030	1.731	0.000
406 European Union (EU)	30.170	7.030	1.731	0.000
Total Funding for Project	30.270	7.030	1.731	0.000

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

0932 Post-war Recovery, Resettlement and Presidential P

Responsible Officer: Under Secretary , Pacification and Development

Objectives: To initiate, design and coordinate special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions

Outputs: Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda, Ensuring fulfillment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in northern Uganda including support to war victims, Undertake monitoring supervision of Government programmes and activities

Start Date: 7/1/2009 **Projected End Date:** 6/1/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	18.106	21.266	16.902	19.302
Total Funding for Project	18.106	21.266	16.902	19.302

1076 Development of Karamoja

Responsible Officer: Under Secretary , Pacification and Development

Objectives: To Coordinate the implementation of KIDDP.

Outputs: To enhance the food security situation in Karamoja, commercialise growing of gum arabic as alternative livelihoods , enhance environmental conservation, Train youth in the use of the hydraform technology,

Start Date: 7/1/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	2.800	1.330	1.330
Total Funding for Project	1.000	2.800	1.330	1.330

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

1078 Support to KIDDP

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To develop and implement a comprehensive, coordinated and sustainable disarmament programme that enhances peace building and development in Karamoja

Outputs: To ensure adequate security for the people of Karamoja, Establish law and order, develop alternative means of livelihoods, and to enhance the coordination, Monitoring and evaluation of KIDDP Programmes

Start Date: 7/1/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.000	16.500	5.320	5.300
Total Funding for Project	4.000	16.500	5.320	5.300

1112 Monitoring and Evaluation PRDP

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To Strengthen the coordination of interventions in Northern Uganda and Karamoja

Outputs: Enhance Monitoring of Nationally and Internationally supported Programmes and activities in Northern Uganda, Enhance resource mobilization for affirmative interventions in Northern Uganda,

Start Date: 7/1/2009 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.781	2.781	3.699	3.696
Total Funding for Project	2.781	2.781	3.699	3.696

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

1113 NUSAF2

Responsible Officer: Under Secretary Pacification and Development

Objectives: To improve access of beneficiary households in Northern Uganda to income earning opportunities and better basic socio-economic services

Outputs: Improved access to real income earning opportunities, Strengthened communities and local authorities which can manage (prepare, implement and evaluate) a poverty-targeted PWP

Increased stock of community productive assets through Household Income Support Program, Community socio-economic infrastructure rehabilitated, Improved capacity in performing technical, administrative and managerial functions at community and LGA levels

Increased transparency and accountability for the use of resources at community, district and national levels, including NGOs and CBOs

Improved access to better basic socio-economic services in targeted areas

Start Date: 7/1/2009 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	2.400	10.331	39.786
Donor Funding for Project		32.100	34.819	35.491
410 International Development Association (I		32.100	34.819	35.491
Total Funding for Project	0.000	34.500	45.150	75.277

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

1153 Karamoja Livelihoods Program (KALIP)

Responsible Officer: Under Secretary Pacification and Development

Objectives: To promote development as an incentive to peace in the region by supporting livelihood including agro – pastoral production and alternative in con generation opportunities for the people of Karamoja

Outputs: The programme focus around four key results
Livelihood s protection through safety nets labour intensive works
Agro pastoral production and improving animal health services
Strengthening Local Government institutions
Supporting Peace building activities

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	1.500	0.000	0.000
Donor Funding for Project		7.100	9.758	11.123
406 European Union (EU)		7.100	9.758	11.123
Total Funding for Project	0.000	8.600	9.758	11.123

1154 Agriculture Livelihoods Recovery Program (ALREP)

Responsible Officer: Under Secretary Pacification and Development

Objectives: To promote both subsistence and commerecialised economic activity within the Northern region of Uganda

Outputs: Increased agricultural production and productivity
Support the re- building of Production infrastructure in Northern Uganda
Efficient and transparent input and output markets and processing capacities
Increased availability of agricultural finance to producers , traders and processors
Capacity of relevant departments in LGs at District and Sub counties built for effective planning service delivery supervision and monitoring

Start Date: 7/1/2010 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	1.720	0.000	0.000
Donor Funding for Project		8.558	12.444	15.688
406 European Union (EU)		8.558	12.444	15.688
Total Funding for Project	0.000	10.278	12.444	15.688

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance & Administration

Strategic Objectives: To provide administrative leadership to the Ministry

To mobilise resources and ensure proper utilisation and accountability of the funds released for efficient and effective use

Services: (i) Ensure provision of administrative leadership, and managing of physical, financial and human resources of the Office of the Prime Minister.

(ii) Facilitate the operations of the technical Departments through the provision of appropriate tools and services for effective service delivery to both the internal and external clientele

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Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0019 Strengthening and Re-tooling the OPM	Under Secretary, Finance and Administration

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1349 Administration and Support Services						
Vote Function Cost (US\$ bn)	1.989	1.906	1.780	2.654	2.481	2.441

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Forecasts: Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 4901 Ministerial and Top Management Services	N/A	0.203	0.162	0.999	0.121	0.139
13 4902 Policy Planning and Budgeting	N/A	0.201	0.160	0.173	0.304	0.304
13 4903 Ministerial Support Services	N/A	1.003	0.959	0.534	1.327	1.331
Services Funded						
13 4951 UVAB Coordinated	N/A	0.500	0.500	0.500	0.000	0.000

Vote 003 - Vote Function 1349

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

2009/10							
Output Indicators and Cost		2008/09 Outturn	Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Capital Purchases							
13 4975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.391	0.729	0.666
13 4976	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.043	0.000	0.000
13 4978	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.015	0.000	0.000
Total VF Cost (US\$ Bn)		1.989	1.906	1.780	2.654	2.481	2.441

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0019 Strengthening and Re-tooling the OPM

Responsible Officer: Under Secretary, Finance and Administration

Objectives: To facilitate the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.

Outputs:

- Provision of office space through the renovation of the 5th & 12th Floor
- Provide logistical support to Offices in form of transport vehicles in the Ministry
- Provision of office furniture
- Procurement of new computer to replace the old ones to enable efficiency in office running
- Repair of office equipments
- Procure small office equipments for offices
- Installation of the communication systems in the Office

Start Date: 7/1/2008 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.800	1.281	1.064	1.064
Total Funding for Project	0.800	1.281	1.064	1.064

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	1.582	1.633	1.487	1.819	1.910	1.948
	Non Wage	80.051	110.750	199.757	213.834	170.987	218.863
Development	GoU	0.000	1.001	1.001	1.001	1.101	1.398
	Donor*	N/A	4.883	N/A	9.645	10.446	12.599
GoU Total		81.634	113.385	202.245	216.654	173.998	222.209
Total GoU + Donor (MTEF)		N/A	118.267	N/A	226.299	184.444	234.808
<i>(ii) Arrears and Taxes</i>	Arrears	100.872	12.000	12.000	113.017	N/A	N/A
	Taxes**	0.000	0.200	0.100	0.650	N/A	N/A
Total Budget		N/A	130.467	N/A	339.966	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Vote Function Profile

Responsible Officer: Commissioner HRM

Strategic Objectives: To initiate, formulate and plan policies on the management of Human Resource functions for the entire Public Service.

Services: The purpose of this function is to develop, review and monitor the implementation of Human Resource Management and Human Resource Development policies, regulations, guidelines, standards, procedures and systems for an efficient and effective Public Service.

The vote function also supports the payment of Pension through verification of records of pension claimants.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 130412 Public Service Performance management 130612 Management of the Public Service Payroll and Wage Bill	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1079 Uganda Public Service Performance Enhancement Prog	Commissioner HRD

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1312 HR Management</i>						
Output: 13 1204 Public Service Performance management						
Percentage staff retention rate in hard to reach areas.	No info	65%	-	75%	95%	No info
Output: 13 1206 Management of the Public Service Payroll and Wage Bill						
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	0	No info	-	No info	-	-
<i>Vote Function Cost (US\$ bn)</i>	0.543	1.678	1.372	6.964	7.970	9.603

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 005 - Vote Function 1312

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Output Indicators and Cost	2008/09 Outturn	2009/10		MTEF Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Services Provided						
13 1202 Upgrading of the Civil Service College Facility	N/A	5.280	N/A	1.667	2.683	4.314
Output Cost Excluding Donor	N/A	0.170	0.150	0.157	N/A	N/A
13 1203 MDAs and LGs Capacity Building	N/A	1.204	N/A	0.722	1.048	1.048
Output Cost Excluding Donor	N/A	0.358	0.305	0.318	N/A	N/A
13 1204 Public Service Performance management	N/A	0.575	N/A	1.600	1.241	1.241
Output Cost Excluding Donor	N/A	0.120	0.120	1.015	N/A	N/A
13 1206 Management of the Public Service Payroll and Wage Bill	N/A	12.479	N/A	2.974	2.931	2.932
Output Cost Excluding Donor	N/A	1.030	0.797	1.129	N/A	N/A
Services Funded						
13 1251 HR Systems and Processes (Public Service Commission)	N/A	0.500	0.000	0.000	0.067	0.067
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	20.038	N/A	6.964	7.970	9.603
Total VF Cost Excl. Donor (US\$ Bn)	0.983	1.678	1.372	2.620	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1079 Uganda Public Service Performance Enhancement Prog

Responsible Officer: Commissioner HRD

Objectives: To support transformation of the public service so that it is affordable, efficient, accountable and responsive to the needs of the clients.

Outputs: Civil Service College established to provide a sustainable workforce for the public service; public policy research strengthened; training and research in strategic areas supported; current gaps in leadership and mgt for better management of reforms bridged; National Records Center and Archives constructed; IPPS carried out.

Start Date: 11/19/2008 Projected End Date: 11/20/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.440
Total Funding for Project	0.000	0.000	0.000	0.440

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

Vote Function Profile

Responsible Officer: Director EQA

Strategic Objectives: To develop and review management and operational structures, systems and productivity practices that are responsive to efficient and effective service delivery of public services.

Services: To rationalise MDAs and LG Structures, Systems and Productivity Practices in Public Service Institutions; to ensure that appropriate organisational structures, systems and procedures are developed and implemented in a harmonised manner in line with the current Government Laws, Policies, Plans and Programmes.

The function also promotes efficient, economic and effective Records and Information Management Systems in the Public Service and oversees the preservation of the documented heritage (Archives) for Uganda's posterity.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided 130113 Organizational Structures for MDAs developed and reviewed	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1079d Public Service Reform Comp.2 Records Management	Director EQA

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1313 Management Systems and Structures						
Output: 13 1301 Organizational Structures for MDAs developed and reviewed						
No. of MDAs and LGs that have developed and implemented client charters	18	22	-	30	40	55
Vote Function Cost (US\$ bn)	0.356	0.412	0.363	4.139	3.833	4.225

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 005 - Vote Function 1313

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

		2009/10		MTEF Projections			
		2008/09	Approved	Releases			
Output Indicators and Cost		Outturn	Budget		2010/11	2011/12	2012/13
Services Provided							
13 1301	Organizational Structures for MDAs developed and reviewed	N/A	1.974	N/A	1.030	0.789	0.787
	Output Cost Excluding Donor	N/A	0.226	0.203	0.275	N/A	N/A
13 1302	Review of Dysfunctional Systems in MDAs and LGs	N/A	0.157	0.000	0.053	0.053	0.054
	Output Cost Excluding Donor	N/A	0.000	0.000	0.053	N/A	N/A
13 1303	Analysis of Cost Centres/Constituents in MDAs and LGs	N/A	0.112	0.000	0.048	0.006	0.010
	Output Cost Excluding Donor	N/A	0.000	0.000	0.048	N/A	N/A
13 1304	Construction of the National Records Centre and Archives	N/A	0.186	N/A	0.198	0.198	0.198
	Output Cost Excluding Donor	N/A	0.186	0.160	0.098	N/A	N/A
13 1305	Development and Dissemination of Policies, Standards and Procedures	N/A	0.041	0.000	0.151	0.118	0.118
	Output Cost Excluding Donor	N/A	0.000	0.000	0.151	N/A	N/A
Capital Purchases							
13 1372	Government Buildings and Administrative Infrastructure	N/A	5.000	N/A	2.658	2.669	3.058
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)		.356	7.470	N/A	4.139	3.833	4.225
Total VF Cost Excl. Donor (US\$ Bn)		0.356	0.412	0.363	0.625	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1079d Public Service Reform Comp.2 Records Management

Responsible Officer: Director EQA

Objectives: To promote efficient, economic and effective records and information management systems in the public service and oversee the preservation of the documented heritage (Archives).
To develop and review management and operational structures, systems and productivity practices for efficient and effective delivery of Public Services;

Outputs: The National Records and Centre and Archives constructed; A comprehensive restructuring study carried out; all the existing structures analysed and reviewed to rationalise structures in MDAs and Newly Gazetted LGs.

Start Date: 11/19/2008 Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.550	0.000	0.301
Total Funding for Project	0.000	0.550	0.000	0.301

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 14 Public Service Inspection

Vote Function Profile

Responsible Officer: Commissioner, Public Service Inspection

Strategic Objectives: To promote compliance with policies, standards, rules, regulations and procedures in order to enhance the efficiency and effectiveness of the MDAs and LGs.

To provide technical support supervision and guidance to Public Service Institutions.

To improve client focus, responsiveness, accountability, transparency, efficiency and effectiveness in service delivery by Public Service Institutions.

Services: Under this vote function the Ministry will strengthen performance indicators and performance reporting of the capacity of MDAs and LGs to implement ROM. In addition the collaboration between the key coordinating institutions responsible for planning, budgeting, staff performance appraisal and monitoring and evaluation to be strengthened.

Under the vote function there shall also be scaled up inspections and follow up on recommendations from various reports. The service recipients that benefit from services provided by the Government shall also be empowered to demand efficient and effective services through development and implementation of client charters.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1079b Public Service Reform Comp 3: Pub Serv Inspection	Commissioner, Public Service Inspection

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1314 Public Service Inspection</i>						
Output: 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs						
% of MDAs and LGs that have mainstreamed results framework into their work processes.	75%	90%	-	95%	97%	98%
Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized						
No. of sectors that have disseminated service delivery standards.	0	3	-	6	9	No info

Vote 005 - Vote Function 1314

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 14 Public Service Inspection

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function Cost (US\$ bn)	0.167	0.190	0.174	0.578	0.333	0.344

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

		2009/10		MTEF Projections			
		2008/09	Approved	Releases			
Output Indicators and Cost		Outturn	Budget		2010/11	2011/12	2012/13
Services Provided							
13 1401	Results - Oriented Management systems strengthened across MDAs	N/A	0.354	0.143	0.058	0.052	0.055
	Output Cost Excluding Donor	N/A	0.159	0.143	0.058	N/A	N/A
13 1402	Service Delivery Standards Developed, Disseminated and Utilized	N/A	0.110	0.020	0.033	0.036	0.046
	Output Cost Excluding Donor	N/A	0.020	0.020	0.033	N/A	N/A
13 1403	Compliance to service delivery standards	N/A	0.075	0.011	0.187	0.154	0.157
	Output Cost Excluding Donor	N/A	0.011	0.011	0.187	N/A	N/A
13 1404	Demand for Service Delivery Accountability Strengthened through	N/A	0.121	N/A	0.240	0.091	0.087
	Output Cost Excluding Donor	N/A	0.000	0.000	0.140	N/A	N/A
13 1405	Dissemination of the National Service Delivery Survey results	N/A	0.300	0.000	0.060	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.060	N/A	N/A
Total VF Cost (US\$ Bn)		.167	0.960	N/A	0.578	0.333	0.344
Total VF Cost Excl. Donor (US\$ Bn)		0.167	0.190	0.174	0.478	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1079b Public Service Reform Comp 3: Pub Serv Inspection

Responsible Officer: Commissioner, Public Service Inspection

Objectives: To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of the MDAs and LGs;

Outputs: Use of client charter to improve performance reviewed.

Start Date: 11/19/2008 Projected End Date: 11/19/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 15 Public Service Pensions(Statutory)

Vote Function Profile

Responsible Officer: Commissioner Compensation

Strategic Objectives: To ensure fair, equitable, transparent, and prompt system of computation and payment of pension benefits and other terminal benefits.

Services: The purpose of the vote function is to manage the Pensions Scheme for the traditional Public Service, the Police Force, the Prisons Service, the Education Service, Defence and the compensation of the former employees of the defunct East African Community(EAC).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Policy Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	78.300	103.390	192.665	193.036	163.233	210.536

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
13 1501	Payment of Statutory Pensions	N/A	103.390	192.665	193.036	163.233	210.536
Total VF Cost (US\$ Bn)		78.300	103.390	192.665	193.036	163.233	210.536

* Excluding Taxes and Arrears

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 16 Public Service Pensions Reform

Vote Function Profile

Responsible Officer: Commissioner, Compensation

Strategic Objectives: To ensure fair, equitable, transparent and prompt system of computation and payment of pension and other terminal benefits.

Services: Payment of Pension for Traditional Civil Servants, Education Service, former East African Community (EAC) Employees, staff of the Police and Prisons Departments, the UPDF and the Local Government Staff.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1079c Public Service Reform Comp 4 : Pension Reform	Commissioner, Compensation

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1316 Public Service Pensions Reform</i>						
Output: 13 1601 Implementation of the Public Service Pension Reforms						
Percentage of retiring officers who received pre-retirement training	30%	90%	-	90%	90%	90%
<i>Vote Function Cost (US\$ bn)</i>	0.206	4.227	4.005	3.572	3.676	4.421

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Fast and Medium Term Volatility Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 1601 Implementation of the Public Service Pension Reforms	N/A	4.547	N/A	3.572	3.676	4.421
Output Cost Excluding Donor	N/A	4.227	4.005	3.372	N/A	N/A
Total VF Cost (US\$ Bn)	.206	4.547	N/A	3.572	3.676	4.421
Total VF Cost Excl. Donor (US\$ Bn)	0.206	4.227	4.005	3.372	N/A	N/A

* Excluding Taxes and Arrears

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 16 Public Service Pensions Reform

Development Project Profiles and Medium Term Funding Projections

1079c Public Service Reform Comp 4 : Pension Reform

Responsible Officer: Commissioner, Compensation

Objectives: The reliability of Pension as a post employment benefit for Public Service employees reinstated

Outputs: Pension Reform implementation supported.

Start Date: 11/19/2008 **Projected End Date:** 11/20/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.000	0.000

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary Finance and Administration

Strategic Objectives: The objective of this vote function is to ensure that the Ministry of Public Service has standardized office facilities and services for effective service delivery.

It also ensures the supervision and coordination of the implementation of Human Resource Policies, Systems and Processes and the Monitoring & Evaluation of the impact of the aforesaid initiatives on Service Delivery.

The vote function also ensures that the Information, Education and Communication (IEC) issues pertaining to the Ministry are appropriately handled.

Services: The purpose of this vote function is to ensure the efficient and effective utilisation of the Human, Financial and Material resources in the Ministry. In this regard, the vote function is mandated to create a conducive working environment for staff through the provision of support services in the areas of: Administration; Establishment Management; Financial Management; Procurement; Policy Analysis; Planning and Staff Development.

The vote function facilitates the operations of all the technical Departments of the Ministry through the provision of appropriate tools and services for effective delivery of services to both the internal and external clientele.

Additionally, this vote function takes care of Monitoring and Evaluation(M&E) of Policies and Programmes and caters for the Information, Education and Communication(IEC) issues across the entire Ministry.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0024 Public Service Reform Comp 5 - Support Services	US F&A;

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	8.370	N/A	18.011	5.399	5.679
VF Cost Excluding Donor	2.062	3.487	3.666	16.524	4.124	3.513

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 005 - Vote Function 1349

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

2009/10							
		2008/09	Approved	Releases	MTEF Projections		
Output Indicators and Cost		Outturn	Budget		2010/11	2011/12	2012/13
Services Provided							
13 49 11	Provision of Office Equipment and Facilities	N/A	3.957	N/A	2.981	3.852	3.910
	Output Cost Excluding Donor	N/A	2.558	2.672	2.477	N/A	N/A
13 49 12	Production of Workplans and Budgets	N/A	0.861	N/A	0.524	0.592	0.691
	Output Cost Excluding Donor	N/A	0.006	0.006	0.176	N/A	N/A
13 49 13	Financial Management	N/A	0.164	N/A	0.183	0.165	0.182
	Output Cost Excluding Donor	N/A	0.060	0.059	0.163	N/A	N/A
13 49 14	Management of Resouce Centre and Registries	N/A	0.080	N/A	0.116	0.107	0.204
	Output Cost Excluding Donor	N/A	0.035	0.035	0.101	N/A	N/A
13 49 15	Implementation of the IEC Strategy	N/A	1.312	N/A	0.396	0.325	0.365
	Output Cost Excluding Donor	N/A	0.182	0.164	0.236	N/A	N/A
13 49 16	PSRP Monitoring and Evaluation Framework developed and	N/A	0.958	N/A	0.520	0.228	0.326
	Output Cost Excluding Donor	N/A	0.030	0.030	0.080	N/A	N/A
Services Funded							
13 49 51	Hardship Allowance for Service Delivery Workers	N/A	0.000	0.000	13.000	0.000	0.000
13 49 52	Policy Development (Cabinet Secretariat)	N/A	0.250	0.000	0.000	0.000	0.000
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 49 53	Membership to international Organization (xxxxxxx)	N/A	0.157	0.240	0.000	0.000	0.000
Capital Purchases							
13 49 72	Government Buildings and Administrative Infrastructure	N/A	0.219	0.049	0.080	0.080	0.000
	Output Cost Excluding Donor	N/A	0.049	0.049	0.080	N/A	N/A
13 49 75	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.360	0.360	0.160	0.000	0.000
13 49 78	Purchase of Office and Residential Furniture and Fittings	N/A	0.051	0.051	0.051	0.051	0.000
Total VF Cost (US\$ Bn)		N/A	8.370	N/A	18.011	5.399	5.679
Total VF Cost Excl. Donor (US\$ Bn)		2.062	3.487	3.666	16.524	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0024 Public Service Reform Comp 5 - Support Services

Responsible Officer: US F&A;

Objectives: To ensure efficient and effective utilisation of the Human, Financial and material resources as well as coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation, and IEC issues across the ministry.

Outputs: Sector issues and the various planning and budgeting frameworks Coordinated; Resource Centre Operationalised; Staff survey carried out; Technical support to staff on planning and

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

budgeting offered; Office equipment and facilities and support services provided.

Start Date: 11/19/2008 **Projected End Date:** 11/20/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.001	1.101	1.101	0.657
Donor Funding for Project	4.883	1.487	1.275	2.166
410 International Development Association (I	4.883	1.487	1.275	2.166
Total Funding for Project	5.884	2.588	2.376	2.823

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.661	0.732	0.708	0.882	0.926	0.944
Recurrent Non Wage	2.710	3.173	3.047	7.173	7.245	9.273
GoU	1.159	4.610	5.316	17.610	19.370	24.602
Development Donor*	N/A	115.670	N/A	106.242	172.586	125.261
GoU Total	4.530	8.515	9.072	25.665	27.541	34.819
Total GoU + Donor (MTEF)	N/A	124.185	N/A	131.907	200.126	160.080
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	5.935	5.110	2.555	5.700	N/A	N/A
Total Budget	N/A	129.295	N/A	137.607	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To co-ordinate and support local governments in a bid to provide efficient and sustainable services, improve the welfare of the people and thereby eradicate poverty.

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Vote Function Profile

Responsible Officer: Commissioner, District Administration Dept.

Strategic Objectives: To provide administrative guidance and support to local governments in order to maintain performance standards and administrative efficiency.

Services:

- To coordinate and provide administrative support to Local Governments.
- To advocate for protection and represent the interests of Local Government Administrations at the national level.
- To give technical guidance to District Authorities in the performance of their functions, and in the application of relevant Government statutes and policies.
- To evolve skills development for local government staff to deal with the challenges of the decentralization process.
- To undertake support supervision of local governments.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 130121 Monitoring and Support Supervision of LGs. 130221 Joint Annual Review of Decentralization (JARD). 130321 Participatory Development Management (PDM) processes and PMA/PFA strengthened. 130421 Technical support and training of LG officials. 130521 Strengthening local service delivery and development 130621 Community Infrastructure Improvement (CAIIP).	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0107 Agriculture Sector Programme Support-ASPS	Project Coordinator
0118 LGDP2 Comp 1 Support to overall decentralisation	
0325 Energy for Rural Transformation Project - MoLG	Project Coordinator
1066 District Livelihood Support Programme	Project Coordinator
1068 CAIIP	PROJECT COORDINATOR
1069 Participatory Development Project	Project Coordinator
1073 LG Management and Service Delivery Programme	Project Coordinator
1088 Markets and Agriculture Trade Improvement Project	National Programme Facilitator
1156 SUPPORT TO DECENTRALISATION PROGRAMME	Project Coordinator

Medium Term Vote Function Plans

Vote 011 - Vote Function 1321

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1321 District Administration and Development</i>						
Output: 13 2101 Monitoring and Support Supervision of LGs.						
No. of LGs covered by the monitoring and support supervision activities.	No info	50	No info	15	15	15
Output: 13 2104 Technical support and training of LG officials.						
No. of members of LG statutory bodies supported and/or trained.	No info	2,160	No info	2,000	1,500	No info
Vote Function Cost (US\$ bn)	N/A	96.517	N/A	91.100	167.780	127.779
VF Cost Excluding Donor	1.239	1.777	2.640	3.268	19.833	27.587

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 2101 Monitoring and Support Supervision of LGs.	N/A	3.430	N/A	8.227	3.456	0.051
Output Cost Excluding Donor	N/A	0.099	0.092	0.604	N/A	N/A
13 2102 Joint Annual Review of Decentralization (JARD).	N/A	1.686	0.019	0.021	3.970	0.044
Output Cost Excluding Donor	N/A	0.020	0.019	0.021	N/A	N/A
13 2103 Participatory Development Management (PDM) processes and	N/A	1.674	0.409	0.210	1.557	1.311
Output Cost Excluding Donor	N/A	0.230	0.409	0.210	N/A	N/A
13 2104 Technical support and training of LG officials.	N/A	6.821	N/A	6.222	0.031	0.022
Output Cost Excluding Donor	N/A	0.158	0.147	0.182	N/A	N/A
13 2105 Strengthening local service delivery and development	N/A	15.679	N/A	7.561	15.797	3.678
Output Cost Excluding Donor	N/A	1.060	1.677	0.300	N/A	N/A
13 2106 Community Infrastructure Improvement (CAIIP).	N/A	4.334	N/A	3.651	47.808	37.729
Output Cost Excluding Donor	N/A	0.210	0.296	0.250	N/A	N/A
Services Funded						
13 2151 Support to LGs to deliver services.	N/A	0.000	0.000	0.000	36.835	6.074
Capital Purchases						
13 2172 Government Buildings and Administrative Infrastructure	N/A	21.039	N/A	20.778	32.811	36.624
Output Cost Excluding Donor	N/A	0.000	0.000	1.600	N/A	N/A
13 2173 Roads, Streets and Highways	N/A	28.996	N/A	34.907	7.626	29.466
Output Cost Excluding Donor	N/A	0.000	0.000	0.100	N/A	N/A
13 2175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.501	N/A	1.206	9.933	7.056
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A

Vote 011 - Vote Function 1321

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 21 77 Purchase of Specialised Machinery & Equipment	N/A	12.323	N/A	5.897	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 21 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.034	0.000	0.000	0.000	0.000
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
13 21 79 Acquisition of Other Capital Assets	N/A	0.000	N/A	2.420	7.957	5.724
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	96.517	N/A	91.100	167.780	127.779
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>-4.696</i>	<i>1.777</i>	<i>2.640</i>	<i>3.268</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0107 Agriculture Sector Programme Support-ASPS

Responsible Officer: Project Coordinator

Objectives: to ensure an effective, efficient, private-sector serviced, sustainable and decentralized advisory service.

Outputs: -Household Agricultural Support Programme (HASP) experience informs and is absorbed into the PMA/NSCG process.
-MoLG capacity to support PMA generally, and PMA/NSCG specifically strengthened. ECOPIIM manual disseminated and LGs mentored in planning and budgeting

Start Date: 7/1/2004 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.130	0.110	0.175	0.179
Total Funding for Project	0.130	0.110	0.175	0.179

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

0118 LGDP2 Comp 1 Support to overall decentralisation

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		3.500	0.000	0.000
406 European Union (EU)		3.500	0.000	0.000
Total Funding for Project	0.000	3.500	0.000	0.000

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

0325 Energy for Rural Transformation Project - MoLG

Responsible Officer: Project Coordinator

Objectives: The programme objective is to:

- enable all LGs to become active participants in the ERT programme.
- train LGs on how to integrate energy and ICT into their development plan and programmes.
- develop LGs' capacities for regulating some of the rural electrification related businesses in accordance with the Electricity Act.
- support LGs to collect data and other information on energy and ICT potential in their areas of jurisdiction.
- promote and facilitate solar acquisition using the LG structure.
- develop structures in each of the LGs to address energy and ICT issues.

Outputs: Planned activities under the programme are to:

- enhance technical and management capacity of MoLG to coordinate and promote the ERT in the LGs.
- disseminate ERT information to newly created and Northern Uganda LGs.
- enhance LGs' capacities to integrate the ERT in their development plans/budgets and to enable them participate in the ERT projects through PPPs.
- enable LGs acquire capacity to regulate small generation according to their legal mandate.
- support LGs to collect data and other information on energy and ICT potential.
- support LGs to form Energy Consumer Cooperatives.
- implement the ERT communication strategy.
- promote the acquisition of solar PV systems with the support and facilitation from the LG administrative and support system.
- enhance LGs' negotiation and conflict management capacities.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.050	3.000	0.000
Total Funding for Project	0.000	0.050	3.000	0.000

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

1066 District Livelihood Support Programme

Responsible Officer: Project Coordinator

Objectives: The supporting objectives of the Programme are that:

- Rural communities are empowered and are self reliant.
- Productivity and incomes of households are increased and made more sustainable.
- Natural resources are rationally utilized and protected.
- Critical rural infrastructure is improved and/or provided.
- Districts and Sub-counties are assisted such that decentralization is supported and deepened.

Outputs: The expected outputs are:

- Increased involvement of the private sector in further commercialization of smallholder agriculture.
- Improved capacity among farmers to organize themselves to gain better access to rural technical and financial services.
- Increased public sector capacity to respond to production needs identified by rural households.
- Improved rural infrastructure and sustainable development.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.467	0.400	0.405	0.413
Donor Funding for Project	15.000	8.040	15.669	0.000
411 International Fund for Agriculture and D	15.000	8.040	15.669	0.000
Total Funding for Project	15.467	8.440	16.074	0.413

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

1068 CAIIP

Responsible Officer: PROJECT COORDINATOR

Objectives: The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced commercialization of agriculture. The specific objectives of the project are to enhance farmers' access to markets, attract competitive prices and

Outputs: Expected outputs are: -Support to rural roads improvement. -Support to Sub-county market structure improvement. -Rural electrification of markets. -Community mobilization and capacity building.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.210	2.950	0.716	18.344
Donor Funding for Project	49.292	47.900	58.009	48.552
402 Africa Development Fund (ADF)		47.900	58.009	48.552
Total Funding for Project	49.502	50.850	58.725	66.896

1069 Participatory Development Project

Responsible Officer: Project Coordinator

Objectives: -Enhance the capacity of MoLG and its partners to coordinate the promotion and facilitation of participatory development management at all levels.
-Strengthen the capacity of LLGs in the 20 districts in Northern Uganda to promote and facilitate participatory development management in order to achieve broad-based, equitable, self-reliant and sustainable development.
-Strengthen community institutions by providing them with technical skills and institutional capacity required to participate effectively in local development processes.
-Build the capacity of LLGs to manage harmonized participatory planning processes using Village and Parish plans as building blocks.

Outputs: -Decentralized planning in all Higher and Lower Local Governments integrated into the national planning and resource allocation processes;
-Technical guidance and capacity building provided to LG decentralized planning institutions so as to enhance good governance.

Start Date: 7/1/2006 **Projected End Date:** 12/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.100	0.135	0.138
Donor Funding for Project	1.444			
Total Funding for Project	1.544	0.100	0.135	0.138

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

1073 LG Management and Service Delivery Programme

Responsible Officer: Project Coordinator

Objectives: The development objective of the project is to “enhance the capacity of local Governments so that they are able to plan and manage human and financial resources for effective and sustainable service delivery”

Outputs: Component 1 - Support to the Public Financial Management Reform Program, Component 2- Support to the Decentralization Policy Strategic Framework:

Start Date: 1/1/2008 **Projected End Date:** 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.593	0.550	0.764	1.250
Donor Funding for Project	17.344	16.082	52.229	10.292
410 International Development Association (I	17.344	16.082	52.229	10.292
Total Funding for Project	17.937	16.632	52.993	11.542

1088 Markets and Agriculture Trade Improvement Project

Responsible Officer: National Programme Facilitator

Objectives: The overall sector goal is to contribute to poverty reduction and economic growth in Uganda through enhanced marketing of agricultural produce and other merchandise. The specific objective is to improve market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing the incomes of vendors, increasing employment and customer satisfaction.

Outputs: Expected output of the programme is market place economic and social infrastructure for about 900,000 households in 19 districts improved.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	1.500	10.448	1.230
Donor Funding for Project		9.770	21.170	40.460
402 Africa Development Fund (ADF)		9.770	21.170	40.460
Total Funding for Project	0.000	11.270	31.618	41.690

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

1156 SUPPORT TO DECENTRALISATION PROGRAMME

Responsible Officer: Project Coordinator

Objectives: To deepen Decentralisation

Outputs: Weak and New Local Governments supported in Planning, Human Resource and Financial management

Start Date: 7/1/2007 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		1.740	0.000	0.000
406 European Union (EU)		1.740	0.000	0.000
Total Funding for Project	0.000	1.740	0.000	0.000

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

Vote Function Profile

Responsible Officer: Commissioner, Local Councils Devt. Department.

Strategic Objectives: To provide necessary support to Local Councils for efficient and effective local governance.

Services:

- Designing and developing training and sensitization programmes for Local Councils.
- Ensuring that vacant posts in the hierarchy of Local Councils are filled in liaison with Electoral Commission
- To process and advise local governments on ordinances and bye-laws, in liaison with the Ministry of Justice and Constitutional Affairs.
- Assessing and monitoring the relationship between elected and appointed officials in Local Governments
- To carry out technical studies on alteration of boundaries of Local Government units as they arise.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	Sector Outcome 2: <i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	Sector Outcome 3: <i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided 130122 Local Government Councilors trained. 130222 LG ordinances and bye-laws processed as and when submitted. 130322 Conflicts between appointed and elected officials in LGs resolved. 130422 HIV/AIDS activities in LGs coordinated. 130522 LGs supported to implement LED and the CDD approaches 130622 Service Management Committees supported.	

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1322 Local Council Development						

Vote 011 - Vote Function 1322

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 13 2201 Local Government Councilors trained.						
No. of LG Councillors trained.	No info	340	No info	500	300	300
Vote Function Cost (US\$ bn)	<i>N/A</i>	2.191	<i>N/A</i>	4.256	0.351	0.356
<i>VF Cost Excluding Donor</i>	<i>0.236</i>	<i>0.291</i>	<i>0.274</i>	<i>4.256</i>	<i>0.351</i>	<i>0.356</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
13 2201 Local Government Councilors trained.	N/A	0.996	0.126	0.141	0.155	0.155
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.132</i>	<i>0.126</i>	<i>0.141</i>	<i>N/A</i>	<i>N/A</i>
13 2202 LG ordinances and bye-laws processed as and when submitted.	N/A	0.053	0.049	4.021	0.054	0.054
13 2203 Conflicts between appointed and elected officials in LGs resolved.	N/A	0.253	0.074	0.095	0.089	0.094
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.080</i>	<i>0.074</i>	<i>0.095</i>	<i>N/A</i>	<i>N/A</i>
13 2204 HIV/AIDS activities in LGs coordinated.	N/A	0.026	0.024	0.000	0.054	0.054
13 2205 LGs supported to implement LED and the CDD approaches	N/A	0.518	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
13 2206 Service Management Committees supported.	N/A	0.345	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	N/A	2.191	0.274	4.256	0.351	0.356
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>0.236</i>	<i>0.291</i>	<i>0.274</i>	<i>4.256</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 *Urban Administration and Development*

Vote Function Profile

Responsible Officer: Commissioner, Urban Administration Department.

Strategic Objectives: To provide the required support and technical guidance in order to promote democratic governance, advocacy, transparency and accountability in Urban Local Governments.

Services:

- To assess the performance of Urban Local Governments in the delivery of services to the population.
- To help promote staff training and development.
- To put in place mechanisms that make Urban Councils adhere to established legal and policy frameworks.
- To advise relevant line Ministries on areas where they need to improve their services to Urban Councils.
- To advocate, represent, protect and defend Urban Council interests at all levels.
- To carry out technical studies on the creation and upgrading of rural growth centres and Urban Councils.
- To develop training and sensitization programmes for Urban Councils.
- To undertake support supervision, monitoring and mentoring of Urban Local Governments.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 130123 Monitoring and support to service delivery by Urban Councils. 130223 Technical support and training of Urban Councils <i>Outputs Funded</i> 135123 Support to Urban Service Delivery	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1070 Kampala Institutional and Infrastructure Developme	Project Coordinator
1071 Improvement of Markets in Kampala	Project Coordinator
1072 Nakawa-Naguru Housing Eastates Development	Project Coordinator

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1323 Urban Administration and Development						

Vote 011 - Vote Function 1323

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Output: 13 2301 Monitoring and support to service delivery by Urban Councils.						
No. of Urban Councils supported, monitored, supervised and mentored.	No info	50	No info	30	30	30
Output: 13 2302 Technical support and training of Urban Councils						
No. of technical studies conducted on the creation and upgrading of Urban Councils.	No info	8	No info	10	15	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	16.532	<i>N/A</i>	19.904	21.301	21.111
VF Cost Excluding Donor	<i>0.173</i>	<i>3.362</i>	<i>3.167</i>	3.834	<i>3.891</i>	<i>3.366</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
13 2301 Monitoring and support to service delivery by Urban Councils.	N/A	0.680	N/A	5.681	0.093	0.084
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.105</i>	<i>0.101</i>	0.295	<i>N/A</i>	<i>N/A</i>
13 2302 Technical support and training of Urban Councils	N/A	1.297	0.133	0.139	1.113	1.076
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.147</i>	<i>0.133</i>	0.139	<i>N/A</i>	<i>N/A</i>
<i>Services Funded</i>						
13 2351 Support to Urban Service Delivery	N/A	11.645	1.400	0.000	18.379	18.291
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.200</i>	<i>1.400</i>	0.000	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
13 2371 Acquisition of Land by Government	N/A	0.000	0.000	3.000	1.287	1.245
13 2372 Government Buildings and Administrative Infrastructure	N/A	2.910	1.533	0.400	0.429	0.415
13 2373 Roads, Streets and Highways	N/A	0.000	N/A	10.578	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	0.000	<i>N/A</i>	<i>N/A</i>
13 2377 Purchase of Specialised Machinery & Equipment	N/A	0.000	N/A	0.106	0.000	0.000
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	0.000	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	N/A	16.532	N/A	19.904	21.301	21.111
Total VF Cost Excl. Donor (US\$ Bn)	<i>0.173</i>	<i>3.362</i>	<i>3.167</i>	3.834	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

Development Project Profiles and Medium Term Funding Projections

1070 Kampala Institutional and Infrastructure Developme

Responsible Officer: Project Coordinator

Objectives: The overall development objective is to develop a strong governance and management capacity in KCC to enhance service delivery and economic development.

Outputs: The broad outputs of the project, which also constitute its components are:

- Institutional development of KCC.
- Citywide infrastructure and services improvement.
- Support to project implementation.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.250	0.812	0.431
Donor Funding for Project	9.720	16.070	17.410	17.746
410 International Development Association (I	9.720	16.070	17.410	17.746
Total Funding for Project	9.920	16.320	18.222	18.177

1071 Improvement of Markets in Kampala

Responsible Officer: Project Coordinator

Objectives: To improve markets

Outputs:

- ☐ Additional working space and improvement of working conditions in the selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities.
- ☐ Better opportunities for people to generate and /or raise their incomes.
- ☐ Reduce on street vending and illegal markets, which have caused many roads in the city being, blocked almost half way and consequently increasing traffic jam.
- ☐ Increase in the revenue collection by KCC.
- ☐ Reduction in solid waste generated by illegal markets and street vendors, which usually causes blockage of road side drains and make road maintenance expensive

Start Date: 7/1/2007 **Projected End Date:** 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.510	3.000	2.225	2.066
Total Funding for Project	2.510	3.000	2.225	2.066

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

1072 Nakawa-Naguru Housing Estates Development

Responsible Officer: Project Coordinator

Objectives: The main objectives of the project are:

- To develop Naguru/Nakawa estates into a modern satellite town with all the necessary infrastructure and modern facilities to support the population in that area.
- To ensure that the sitting tenants (1,750 families) on the two estates are resettled and given appropriate accommodation in form of flats in the project area.

Outputs:

- ☐ Design of redevelopment plans for Naguru/Nakawa housing estates.
- ☐ Identification of a capable private developer for the two housing estates.
- ☐ Redevelopment of the two housing estates into a modern satellite town by the private developer.
- ☐ Mobilisation of the sitting tenants to free the estates to pave

Start Date: 7/1/2005 **Projected End Date:** 6/30/2018

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.400	0.540	0.551
Total Funding for Project	0.400	0.400	0.540	0.551

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 *Local Government Inspection and Assessment*

Vote Function Profile

Responsible Officer: Commissioner, Local Government Inspection.

Strategic Objectives: To ensure effective and efficient performance of Local Governments by carrying out inspection duties to assess and evaluate adherence to set policies, laws, regulations and procedures.

Services:

- To inspect the local governments to ensure adherence to set procedures, regulations and provision of services, and utilization of resources.
- To strengthen the capacity of local governments operations.
- To monitor compliance standards in Local Governments.
- To evaluate periodic and situational reports from local Governments.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
130224 Financial Management and Accountability in LGs Strengthened.	130124 Inspection and monitoring of LGs 130324 Annual National Assessment of LGs	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1155 Public governance and accountability programme	C/Inspection

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

				MTEF Projections		
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
<i>Vote Function:1324 Local Government Inspection and Assessment</i>						
Output: 13 2402 Financial Management and Accountability in LGs Strengthened.						
No. of LGs supported in the production of final accounts	No info	80	No info	80	80	No info
No. of LGs Accountants trained	No info	80	No info	30	30	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	3.958	<i>N/A</i>	3.304	8.408	8.512
<i>VF Cost Excluding Donor</i>	<i>0.846</i>	<i>0.958</i>	<i>0.924</i>	<i>0.964</i>	<i>1.179</i>	<i>1.189</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						

Vote 011 - Vote Function 1324

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 2401 Inspection and monitoring of LGs	N/A	0.376	N/A	1.013	3.754	3.760
Output Cost Excluding Donor	N/A	0.376	0.364	0.373	N/A	N/A
13 2402 Financial Management and Accountability in LGs Strengthened.	N/A	0.283	0.271	0.296	1.792	1.832
13 2403 Annual National Assessment of LGs	N/A	1.726	N/A	1.816	1.431	1.504
Output Cost Excluding Donor	N/A	0.126	0.121	0.116	N/A	N/A
13 2404 LG local revenue enhancement initiatives implemented.	N/A	1.573	0.168	0.179	1.431	1.415
Output Cost Excluding Donor	N/A	0.173	0.168	0.179	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	3.958	N/A	3.304	8.408	8.512
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>0.846</i>	<i>0.958</i>	<i>0.924</i>	<i>0.964</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1155 Public governance and accountability programme

Responsible Officer: C/Inspection

Objectives: To enhance public accountability in Local Governments; Enhance improved service delivery in local Governments

Outputs: routine inspection and Monitoring of 64 Districts and 64 Urban Local governments; National assesment of all Local Governments

Start Date: 7/1/2010 Projected End Date: 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000	0.000	0.000
Donor Funding for Project		2.340	7.229	7.324
510 Denmark		2.340	7.229	7.324
Total Funding for Project	0.000	2.340	7.229	7.324

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance & Administration

Strategic Objectives:

- To provide administrative support to the activities of the Ministry, to coordinate, guide and harmonize its policy, planning and budgeting functions.
- To provide planning and budgeting guidelines and skills to LGs.
- To develop human resource of the ministry
- To provide and manage logistics for all activities in the ministry.

Services:

- Preparation of submissions for staff recruitment, formulation and execution of human resource development policies.
- Provision of Ministry's utilities, consumables, transport facilities and other logistics.
- Acquisition, management and accountability for Ministry's finances.
- Coordination of policy, planning and budgeting functions for the Ministry and LGs.
- Coordination of ICT functions for the Ministry and LGs.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1089d LGSIP Support to Policy, Planning and Support	Commissioner Policy and planning

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	4.987	N/A	13.343	2.287	2.322
VF Cost Excluding Donor	2.035	2.127	2.066	13.343	2.287	2.322

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
13 4921	Policy, planning and monitoring services	N/A	0.915	0.441	0.362	0.196	0.198
	Output Cost Excluding Donor	N/A	0.454	0.441	0.362	N/A	N/A
13 4922	Ministry Support Services (Finance and Administration)	N/A	2.445	0.950	1.606	1.149	1.154
	Output Cost Excluding Donor	N/A	0.969	0.950	1.606	N/A	N/A
13 4923	Ministerial and Top Management Services	N/A	0.000	0.000	0.000	0.000	0.038

Vote 011 - Vote Function 1349

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 4924 LGs supported in the policy, planning and budgeting functions.	N/A	1.627	0.675	1.375	0.942	0.932
Output Cost Excluding Donor	N/A	0.704	0.675	1.375	N/A	N/A
<i>Capital Purchases</i>						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	10.000	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	4.987	2.066	13.343	2.287	2.322
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>2.035</i>	<i>2.127</i>	<i>2.066</i>	<i>13.343</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1089d LGSIP Support to Policy, Planning and Support

Responsible Officer: Commissioner Policy and planning

Objectives:

- To provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
- To ensure that resources are channeled to core programmes and activities in support of the implementation of the Decentralization policy and in line with the NDP;
- To ensure coordinated and effective delivery of services at the local level.

Outputs: -LGs supported in planning and budgeting; Ministry Website and resource centre maintained

Start Date: 7/1/2006 *Projected End Date:* 6/30/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	14.000	0.150	0.000
Donor Funding for Project	2.860			
Total Funding for Project	2.860	14.000	0.150	0.000

Vote: 021 East African Community

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.262	0.466	0.340	0.511	0.537	0.548
Recurrent Non Wage	16.375	14.463	15.844	14.809	14.957	36.145
GoU	0.190	0.200	0.379	0.200	0.220	0.279
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	16.826	15.129	16.563	15.520	15.714	36.972
Total GoU + Donor (MTEF)	16.826	15.129	16.563	15.520	15.714	36.972
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.025	0.080	0.060	0.080	N/A	N/A
Total Budget	16.826	15.209	16.623	15.600	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote Uganda's interest in pursuit of the East African Integration

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 31 Coordination of the East African Community Affairs

Vote Function Profile

Responsible Officer: Director East African Community Affairs

Strategic Objectives:

- To provide strategic leadership, guidance & support for EAC integration
- To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States
- To enhance awareness of and increase active participation of the public, private and civil society stakeholders in EAC integration
- To ensure timely and effective implementation of EAC decisions, policies and programmes by MDAs and other stakeholders
- To build the capacity of MEACA to effectively coordinate the EAC agenda in Uganda

Services: To coordinate, harmonise, monitor & evaluate the implementation of EAC policies, projects, programmes & activities and to create public awareness on EAC regional integration processes, benefits, expected challenges and how to mitigate the challenges.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		130131 Harmonisation of EAC policies & programmes
		130231 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation
		130431 Public awareness on EAC regional integration

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Financial Framework Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1331 Coordination of the East African Community Affairs						
Output: 13 3101 Harmonisation of EAC policies & programmes						
No. of policies & programmes coordinated, monitored & evaluated	2	3	No info	3	4	5
Output: 13 3102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation						

Vote 021 - Vote Function 1331

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 31 Coordination of the East African Community Affairs

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of non tariff barriers eliminated	No info	No info	No info	No info	No info	No info
% reduction in internal tariff	No info	No info	No info	No info	No info	No info
Output: 13 3104 Public awareness on EAC regional integration						
No. of sensitisation materials produced and distributed	8,000	10,000	No info	10,000	10,000	No info
Vote Function Cost (US\$ bn)	0.958	1.204	1.126	1.227	1.479	2.458

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Financial Framework Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 3101 Harmonisation of EAC policies & programmes	N/A	0.167	0.155	0.171	0.254	0.423
13 3102 EAC-EC Economic Partnership Agreement coordination, monitoring	N/A	0.157	0.149	0.160	0.143	0.238
13 3103 EAC policies & programmes coordination, monitoring &	N/A	0.191	0.181	0.195	0.437	0.727
13 3104 Public awareness on EAC regional integration	N/A	0.528	0.489	0.539	0.207	0.344
13 3105 EAC, SADC, COMESA policies & programmes coordination, monitoring	N/A	0.159	0.152	0.162	0.437	0.727
Total VF Cost (US\$ Bn)	0.958	1.204	1.126	1.227	1.479	2.458

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 32 East African Community Secretariat Services

Vote Function Profile

Responsible Officer: Under Secretary Finance and Administration

Strategic Objectives: (i) To coordinate payment of Uganda's contribution to the EAC Secretariat
(ii) To facilitate attendance and hosting of special Summit, Council meetings and conferences
(iii) To enhance public awareness on the implementation of the East African Common Market

Services: Payment of Uganda's contribution to the EAC Secretariat; attendance and hosting of special Summit, Council meetings and conferences; outreach programmes on emerging issues on the implementation of the East African Common Market.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Funded
		135132 Payment of Uganda's contribution to the EAC Secretariat

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Plan Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1332 East African Community Secretariat Services						
Output: 13 3251 Payment of Uganda's contribution to the EAC Secretariat						
Amount of funds contributed to the EAC Secretariat (US\$m)	3.392	5.1	No info	5.66	6.33	8.39
Vote Function Cost (US\$ bn)	0.000	10.957	10.957	10.957	10.675	26.027

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term VOF Function Output Projections:						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Funded						
13 3251 Payment of Uganda's contribution to the EAC Secretariat	N/A	10.957	10.957	10.957	10.675	26.027
Total VF Cost (US\$ Bn)		10.957	10.957	10.957	10.675	26.027

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary Finance and Administration

Strategic Objectives:

- To provide strategic leadership, guidance & support for EAC integration
- To ensure key EAC institutions and organs meet the needs of Uganda and other Partner States
- To enhance awareness of and increase active participation of the public, private and civil society stakeholders in EAC integration
- To ensure timely and effective implementation of EAC decisions, policies and programmes by MDAs and other stakeholders
- To build the capacity of MEACA to effectively coordinate the EAC agenda in Uganda

Services: The purpose of this function is to ensure the efficient and effective utilisation of the human, financial and material resources in the Ministry. In this respect, it is mandated to create a conducive working environment for the staff through the provision of support services in the areas of administration and establishment, management of the financial resources, procurement, policy analysis, planning and staff development. The function facilitates the operations of the technical Departments through the provision of appropriate tools and services for effective delivery of services to both the internal and external clientele.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
1005 Strengthening Min of EAC	Under Secretary Finance and Administration

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.869	2.968	4.480	3.336	3.560	8.488

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	2009/10 Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
13 4931 Policies, consultation, planning, monitoring & evaluation services	N/A	0.219	0.208	0.164	0.217	0.373
13 4932 Ministry Support Services (Finance and Administration)	N/A	0.923	2.295	0.995	1.519	3.414

Vote 021 - Vote Function 1349

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 4933 Ministerial and Top Management Services	N/A	0.194	0.190	0.192	0.150	0.259
13 4934 Public awareness on EAC finance & human resources integration	N/A	0.413	0.398	0.784	0.502	0.862
13 4935 EAC finance & human resources policies & programmes	N/A	1.019	1.011	1.002	0.805	1.383
<i>Capital Purchases</i>						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.170	0.301	0.160	0.273	0.836
13 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.020	0.020	0.040	0.016	0.331
13 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.010	0.058	0.000	0.079	1.030
Total VF Cost (US\$ Bn)	15.844	2.968	4.480	3.336	3.560	8.488

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

1005 Strengthening Min of EAC

Responsible Officer: Under Secretary Finance and Administration

Objectives: To facilitate staff with vehicles, furniture, computers, scanners, photocopiers for effective delivery of services.

Outputs: The outputs include; vehicles, furniture, computers, scanners, photocopiers procured to facilitate staff in service delivery. The activities include; advertising, prequalifying, processing and making payments.

Start Date: 7/1/2007 *Projected End Date:* 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.200	0.280	0.220	0.279
Total Funding for Project	0.200	0.280	0.220	0.279

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	2.046	2.111	1.397	2.217	2.327	2.374
Recurrent Non Wage	3.883	3.889	3.889	4.889	4.938	6.320
GoU	0.764	0.787	0.773	0.787	0.866	1.100
Development Donor*	N/A	3.012	N/A	1.607	1.567	1.597
GoU Total	6.693	6.787	6.059	7.893	8.131	9.794
Total GoU + Donor (MTEF)	N/A	9.800	N/A	9.500	9.698	11.392
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.107	0.175	0.131	0.175	N/A	N/A
Total Budget	N/A	9.975	N/A	9.675	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To produce, monitor and evaluate comprehensive and integrated national development plans and coordinate the decentralised planning process in Uganda

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Vote Function Profile

Responsible Officer: Executive Director, National Planning Authority

Strategic Objectives: To put in place, operationalise, oversee, supervise, monitor, evaluate and coordinate the National framework, systems and strategies for cost- effective and participatory national development planning in Uganda.

Services:

- Production of Medium and Longterm development plans
- Monitoring and Evaluation of Development Plans
- Promotion of Innovative Research, policies and strategies for development of Uganda
- Building capacity for National and Decentralised Development planning and policy making
- Promotion of regional development and good governance including coordination of NEPAD/APRM Programmes in Uganda

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 130151 Production of National Development Planning framework and systems 130251 Policy Analysis, Monitoring and Evaluation 130351 Strengthening Planning capacity at National and LG Levels 130451 Coordination of Global, Regional and Cross- Sectoral national Initiatives 130551 Finance and Administrative Support Services 130651 Research and Innovation	<i>Outputs Provided</i> 130451 Coordination of Global, Regional and Cross- Sectoral national Initiatives 130651 Research and Innovation

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0361 National Planning Authority	Executive Director
0987 Uganda Capacity Building Programme	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13

Vote 108 - Vote Function 1351

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1351 National Planning, Monitoring and Evaluation						
Output: 135101 Production of National Development Planning framework and systems						
No. Major Planning Instruments finalised (5 & 10 Year NDP)	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	<i>N/A</i>	9.800	<i>N/A</i>	9.500	9.698	11.392
VF Cost Excluding Donor	<i>6.693</i>	<i>6.787</i>	<i>6.059</i>	7.893	<i>8.131</i>	<i>9.794</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
13 5101 Production of National Development Planning framework and systems	N/A	1.301	1.292	1.022	0.961	1.095
13 5102 Policy Analysis, Monitoring and Evaluation	N/A	0.524	0.403	1.031	0.769	0.731
13 5103 Strengthening Planning capacity at National and LG Levels	N/A	2.384	N/A	2.573	0.769	0.731
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.855</i>	<i>0.717</i>	0.965	<i>N/A</i>	<i>N/A</i>
13 5104 Coordination of Global, Regional and Cross- Sectoral national	N/A	2.279	0.747	1.186	0.510	0.484
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>0.796</i>	<i>0.747</i>	1.186	<i>N/A</i>	<i>N/A</i>
13 5105 Finance and Administrative Support Services	N/A	2.571	2.203	2.845	3.805	4.702
13 5106 Research and Innovation	N/A	0.353	0.310	0.457	2.884	3.649
<i>Capital Purchases</i>						
13 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.387	0.387	0.000	0.000	0.000
13 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.387	0.000	0.000
Total VF Cost (US\$ Bn)	N/A	9.800	N/A	9.500	9.698	11.392
Total VF Cost Excl. Donor (US\$ Bn)	<i>6.585</i>	<i>6.787</i>	<i>6.059</i>	7.893	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0361 National Planning Authority

Responsible Officer: Executive Director

Objectives: Equipping National Planning Authority

Outputs: - Transport Equipment. - Machinery and Equipment. - Furniture and Fitting - Land Building and Office space

Start Date: 1/7/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.387	0.387	0.604	0.700
Donor Funding for Project	1.483			
Total Funding for Project	1.870	0.387	0.604	0.700

0987 Uganda Capacity Building Programme

Responsible Officer: Executive Director

Objectives: The overall goal of the program is to improve the effectiveness and efficiency in the use of Public resources to attain the objectives of national development priorities as contained in the PEAP, thereby improving economic governance. With expiry of PEAP, the UCCBP will be expected to address the same gaps in the 5 Year NDP.

Outputs: - To strengthen the effectiveness of the planning functions and generate human resource data for better coordination, oversight, guidance and monitoring the national planning framework at ministries, Depts. And agencies and LG to achieve decentralised planning system and HR Planning in the country. - To improve efficiency in the management of public financial resources, strengthen accountability institutions and ensure good governance through strengthened parliamentary oversight. - Enhancing institutional and human capacities of civil and private sector organisations.

Start Date: 1/7/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.400	0.575	0.262	0.400
Donor Funding for Project	1.529	1.607	1.567	1.597
433 African Capacity Building Foundation (AC)		1.607	1.567	1.597
Total Funding for Project	1.929	2.183	1.829	1.997

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	0.650	0.837	0.628	1.129	1.185	1.209
	Non Wage	1.996	2.007	2.007	2.007	2.027	2.595
Development	GoU	0.627	0.632	0.632	0.632	0.695	0.883
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.272	3.476	3.267	3.768	3.907	4.686
Total GoU + Donor (MTEF)		3.272	3.476	3.267	3.768	3.907	4.686
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.120</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.042</i>	<i>0.080</i>	<i>0.060</i>	<i>0.080</i>	<i>N/A</i>	<i>N/A</i>
Total Budget		3.392	3.556	3.327	3.848	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide Government with employees of the right calibre, in the right number, placed in the right jobs at the right time.

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 *Public Service Selection and Disciplinary Systems*

Vote Function Profile

Responsible Officer: Secretary PSC, Mr. Duncan Bigirwa

Strategic Objectives:

- (a) To keep H.E the President advised and updated on Human Resource developments and needs in the Public Service and to enable him make informed decisions.
- (b) To attract, recruit and select competent staff.
- (c) To promote the cardinal principles of impartiality, fairness, equity in appointments, discipline and removal of public officer.
- (d) To guide and coordinate the District Service Commissions in carrying out their Human Resource function.
- (e) To continuously improve the selection systems by developing, availing and using systematic and relevant selection instruments.
- (f) To minimize performance errors in Local governments through training interventions.
- (g) To make proposals and advocate for improved terms and conditions of service for public officers.
- (h) To protect the public officers from unfair treatment.
- (i) To build internal performance capacity for Members and staff of Public Service Commission.

Services:

To attract recruit develop and retain an efficient and well motivated workforce that will enable Government deliver services to the people.

The Public Service commission has a central role in the management of the Human resources in th Public service as defined under article 257(1) of th Constitution. The commission is responsible for the determination of rights, responsibilities, terms and conditions, motivation, selection and recruitment, confirmation, disipline, training and development and performance of th public officers. It is responisble for guiding and monitoring the work of district service commissions and hearing and determining grievances from persons appointed by the Distric service commissions. In essence it is responsible for development and promotion of the good Human resource management practices.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	
	130252 Selection Systems Development	
	130652 Recruitment Services	

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0388 Public Service Commission	Under Secretary, Mr. JC Dombo

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 Public Service Selection and Disciplinary Systems

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1352 Public Service Selection and Disciplinary Systems						
Output: 13 5202 Selection Systems Development						
No. of competence based selections instruments developed	16	15	No info	15	15	No info
Output: 13 5206 Recruitment Services						
No. of vacancies filled	444	600	666	1100	1200	1200
No. of recruitment submissions handled and concluded	2881	3400	3402	3500	3500	3500
Vote Function Cost (US\$ bn)	3.272	3.476	3.267	3.768	3.907	4.686

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term VOF Function Output Allocations.							
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections			
				2010/11	2011/12	2012/13	
Services Provided							
13 5201 DSC Monitored and Technical Assistance	N/A	0.419	0.369	0.483	0.393	0.272	
13 5202 Selection Systems Development	N/A	0.261	0.253	0.290	0.399	0.423	
13 5203 Regulation and Standards Development	N/A	0.022	0.021	0.022	0.220	0.226	
13 5204 Administrative Support Services	N/A	0.560	0.538	0.608	0.472	0.436	
13 5205 LG DSC Capacity Building	N/A	0.318	0.317	0.307	0.433	1.415	
13 5206 Recruitment Services	N/A	1.517	1.397	1.659	1.304	1.367	
Services Funded							
13 5251 Membership to International Organisations (CAPAM, AAPSCOM,	N/A	0.005	0.005	0.005	0.000	0.000	
Capital Purchases							
13 5272 Government Buildings and Administrative Infrastructure	N/A	0.028	0.027	0.038	0.046	0.042	
13 5275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.270	0.270	0.270	0.502	0.338	
13 5276 Purchase of Office and ICT Equipment, including Software	N/A	0.048	0.045	0.056	0.073	0.068	
13 5278 Purchase of Office and Residential Furniture and Fittings	N/A	0.028	0.025	0.030	0.065	0.099	
Total VF Cost (US\$ Bn)	3.230	3.476	3.267	3.768	3.907	4.686	

* Excluding Taxes and Arrears

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 *Public Service Selection and Disciplinary Systems*

Development Project Profiles and Medium Term Funding Projections

0388 Public Service Commission

Responsible Officer: Under Secretary, Mr. JC Dombo

Objectives: Provide facilitation to the PSC for enhancement of District Service Commissions
To provide tools and equipment for the functioning of the Public Service Commission

Outputs: LG DSC Capacity Enhanced
Buildings & Other Structures maintained
Vehicles & Other Transport Equipment procured
Office and IT Equipment (including Software) procured
Office Furniture and Fixtures provided
Activities
- Hold Consultative and dissemination workshops
- Pilot monitoring tool
- Print documents
- Avail copies of reviewed documents to users
- Provide on spot guidance to the users.
- Conduct training of users
- Induction and training of Officers
- Handle the recruitment process
- Procurement of Vehicles
- Procurement of computer and software
- Procurement of furniture

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.632	0.712	0.695	0.883
Total Funding for Project	0.632	0.712	0.695	0.883

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.559	0.820	0.621	0.919	0.965	0.984
Recurrent Non Wage	1.196	1.200	1.319	2.500	2.525	27.232
GoU	0.108	0.122	0.113	0.122	0.134	0.170
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.863	2.142	2.054	3.541	3.624	28.386
Total GoU + Donor (MTEF)	1.863	2.142	2.054	3.541	3.624	28.386
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.005	0.050	0.038	0.050	N/A	N/A
Total Budget	1.863	2.192	2.091	3.591	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To ensure effective mobilisation and equitable distribution of financial resources for service delivery in local governments.

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Function: 13 53 *Coordination of Local Government Financing*

Vote Function Profile

Responsible Officer: Commission Secretary

Strategic Objectives: To ensure adequate financial resources for service delivery by local governments.

Services: To advise the President on all matters regarding the transfer of resources from the central government to local governments and allocation among local governments and to advise local governments on matters relating to revenue from sources devolved to them.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Mechanisms that will promote coordinated and harmonized planning and budgeting of national and Local Governments levels</i>	<i>Effective and efficient Public Service delivery at the Centre and LG level (based on a highly skilled and professional workforce recruited and retained)</i>	<i>Integration of member states into the East African Community</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0389 Support LGFC	Commission Secretary- Lawrence Banyoya

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

East and Medium Term Vote Function Output Indicators.						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1353 Coordination of Local Government Financing</i>						
Output: 13 5302 LGs Budget Analysis						
No. of Local Government annual budgets analysed	No info	No info	No info	40	45	48
Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation						
No. of LGs applying Best Practices.	No info	No info	No info	70	70	70
<i>Vote Function Cost (US\$ bn)</i>	<i>1.863</i>	<i>2.142</i>	<i>2.054</i>	<i>3.541</i>	<i>3.624</i>	<i>28.386</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

2009/10							
Output Indicators and Cost		2008/09 Outturn	Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
13 5301	Human Resource Management	N/A	0.285	0.287	0.357	0.372	2.189
13 5302	LGs Budget Analysis	N/A	0.000	0.000	0.150	0.000	0.000
13 5303	Enhancement of LG Revenue Mobilisation and Generation	N/A	0.259	0.258	0.574	0.338	2.539

Vote 147 - Vote Function 1353

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Function: 13 53 Coordination of Local Government Financing

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
13 5304 Equitable Distribution of Grants to LGs	N/A	0.286	0.264	1.003	0.373	2.641
13 5305 Institutional Capacity Maintenance and Enhancement	N/A	1.190	1.131	1.335	2.215	14.237
<i>Capital Purchases</i>						
13 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.100	0.100	0.100	0.253	6.188
13 5376 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.000	0.169
13 5377 Purchase of Specialised Machinery & Equipment	N/A	0.010	0.009	0.010	0.073	0.423
13 5378 Purchase of Office and Residential Furniture and Fittings	N/A	0.012	0.004	0.012	0.000	0.000
Total VF Cost (US\$ Bn)	1.858	2.142	2.054	3.541	3.624	28.386

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0389 Support LGFC

Responsible Officer: Commission Secretary- Lawrence Banyoya

Objectives: Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a manner that promotes sustainable development and attain national development goals.

Outputs: Undertake researches on program objectives.

Carry out negotiations with concerned Ministries on research findings.

Undertake sensitization of political and civic leaders on local revenue. Conduct Stakeholder budget consultations.

Advise HE The President on issues of Local governments Management.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.122	0.172	0.134	0.170
Total Funding for Project	0.122	0.172	0.134	0.170

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	2.119	2.527	2.253	2.828	2.969	3.029
	Non Wage	37.624	44.583	44.429	54.771	153.096	249.238
Development	GoU	109.411	108.702	104.452	131.194	144.811	221.149
	Donor*	N/A	106.378	N/A	78.902	159.351	35.520
GoU Total		149.155	155.811	151.134	188.792	300.876	473.416
Total GoU + Donor (MTEF)		N/A	262.189	N/A	267.694	460.227	508.936
(ii) Arrears and Taxes	Arrears	18.528	2.100	1.525	0.000	N/A	N/A
	Taxes**	13.000	26.000	13.000	26.000	N/A	N/A
Total Budget		N/A	290.289	N/A	293.694	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To formulate sound economic policies, maximise revenue mobilisation, ensure efficient allocation and accountability for public resources so as to ensure sustainable economic growth and development.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Vote Function Profile

Responsible Officer: Director/Economic Affairs

Strategic Objectives: To maintain macroeconomic stability through prudent fiscal policies.

To formulate appropriate policies for tax and non tax revenues aimed at enhancing revenue mobilisation to promote sustainability of the public service delivery.

To formulate external aid management policies that attract effective external financing that enhances growth.

Services: Formulation of appropriate fiscal and monetary policies that:

- ensure a conducive macroeconomic environment
- enhance external and domestic revenue mobilisation
- provide an enabling investment climate and enhance competitiveness.

Coordinate aid policy and mobilisation of effective external resources

Manage and monitor public debt to ensure debt sustainability.

The Vote Function funds several delegated services which include:

- i) Regulation and supervision of the Insurance industry
- ii) Regulation of Pension Sector
- iii) Redeeming Non performing Assets
- iv) Regulation of the Capital Markets in the financial
- v) Resolving tax disputes
- vi) Regulation of lottery services

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
140201 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0065 USAID Trust Funds	Commissioner, Macroeconomic Policy Department
0945 Capitalisation of Institutions	Commissioner/Macroeconomic Policy
1074 Support to Macroeconomic Management	Commissioner /Macroeconomic Policy

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1401 Macroeconomic Policy and Management						
Output: 140101 Macroeconomic Policy, Monitoring and Analysis						
No. Key macro economic Policies, reports produced	4	4	4	4	4	4
Output: 140103 Capitalisation of Financial Institutions						
Level of financing for capitalising financial institutions (US\$ Bn)	10	37	No info	37	40	40
Output: 140153 Tax Appeals Tribunal Services						
Value of tax disputes resolved (US\$ Bn)	7	130	No info	130	130	No info
Vote Function Cost (US\$ bn)	19.388	44.163	43.676	52.774	56.638	97.847

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
14 0101 Macroeconomic Policy, Monitoring and Analysis	N/A	0.983	0.962	1.629	1.981	3.447
14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	N/A	1.012	0.940	1.789	1.682	2.926
14 0103 Capitalisation of Financial Institutions	N/A	38.505	38.054	45.087	47.864	82.366
<i>Services Funded</i>						
14 0151 Pension Regulation services	N/A	1.000	0.990	0.690	1.238	2.155
14 0152 Regulation of Insurance Services	N/A	0.400	0.398	0.400	1.115	2.370
14 0153 Tax Appeals Tribunal Services	N/A	0.986	1.060	0.998	1.362	2.155
14 0154 NPART Services	N/A	0.450	0.448	0.450	0.619	1.077
14 0155 Capital Markets Authority Services	N/A	0.500	0.498	1.500	0.619	1.077
14 0156 Lottery Services	N/A	0.000	0.000	0.200	0.000	0.000
<i>Capital Purchases</i>						
14 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.200	0.200	0.000	0.000	0.000
14 0176 Purchase of Office and ICT Equipment, including Software	N/A	0.127	0.127	0.000	0.157	0.274
14 0178 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.030	0.000	0.000
Total VF Cost (US\$ Bn)	19.388	44.163	43.676	52.774	56.638	97.847

* Excluding Taxes and Arrears

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

0065 USAID Trust Funds

Responsible Officer: Commissioner, Macroeconomic Policy Department

Objectives: To support local USAID mission while delivering humanitarian aid

Outputs: Support provided to the local USAID mission.

Start Date: 7/1/1992 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.505	1.506	1.635	2.241
Total Funding for Project	1.505	1.506	1.635	2.241

0945 Capitalisation of Institutions

Responsible Officer: Commissioner/Macroeconomic Policy

Objectives: Provide resources to recapitalise EADB and UDB

Outputs: Provide resources to recapitalise EADB and UDB
Provide finances to guarantee agricultural based schemes

Start Date: 7/1/2006 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	37.000	43.581	38.590	53.640
Total Funding for Project	37.000	43.581	38.590	53.640

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

1074 Support to Macroeconomic Management

Responsible Officer: Commissioner /Macroeconomic Policy

Objectives: management of macroeconomic data and capacity building

Outputs: index of economic activity produced
Develop the macroeconomic model
Populate the model
support the implementation of the finance sector strategic plan for statistics

Start Date: 7/1/2009 **Projected End Date:** 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	1.000	1.000	1.489
Total Funding for Project	1.000	1.000	1.000	1.489

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Vote Function Profile

Responsible Officer: Director/Budget

Strategic Objectives: Co-ordinate the annual planning and budget preparation process.

Prudently provide financial resources to sectors in line with the available resources.

Monitor physical and financial budget performance.

Services: Provide strategies and guidelines for the budget process.

Allocate funds to sector priorities in accordance with the LTEF and MTEF.

Avail financial resources to finance implementation of Government programmes.

Monitor and ascertain efficiency in utilisation of national resources for intended priorities.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>		
140102 Policy, Coordination and Monitoring of the National Budget Cycle		
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle		
140402 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0039 GoU-UNICEF Cross Sector Coordination	Commissioner/Infrastructure & Social Services
0059 Support to Poverty Action Fund	Commissioner/Budget Policy & Evaluation
1017 Rural Roads Programme Coordination	Commissioner/Infrastructure & Social Services
1063 Budget Monitoring and Evaluation	Head/BMAU

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Fast and Medium Term VCA Function Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1402 Budget Preparation, Execution and Monitoring</i>						
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle						

Vote 008 - Vote Function 1402

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
No. of Budget monitoring reports produced	4	4	No info	4	4	4
% of satisfactory CG project and programme work plans assessed	No info	No info	No info	No info	No info	No info
Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle						
% of LG vote level performance contracts assessed as satisfactory	No info	No info	No info	No info	No info	No info
Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation						
% Difference between approved budget and releases	4%	2%	No info	0%	No info	No info
Vote Function Cost (US\$ bn)	N/A	11.548	N/A	10.328	23.794	56.612
VF Cost Excluding Donor	6.292	11.181	10.320	10.328	23.794	56.612

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Vision Function Output Allocations.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
14 0201	Policy, Coordination and Monitoring of the National Budget Cycle	N/A	1.898	1.672	3.646	6.046	14.407
14 0202	Policy, Coordination and Monitoring of the Local Government Budget	N/A	2.901	2.409	4.002	6.856	18.238
	Output Cost Excluding Donor	N/A	2.534	2.409	4.002	N/A	N/A
14 0204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget	N/A	2.874	2.619	2.673	5.241	11.699
Services Funded							
14 0251	Operational Support for Agricultural Extension Workers	N/A	3.425	3.425	0.000	4.340	10.044
Capital Purchases							
14 0276	Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.100	0.000	0.154	0.682
14 0277	Purchase of Specialised Machinery & Equipment	N/A	0.250	0.000	0.000	0.385	0.860
14 0278	Purchase of Office and Residential Furniture and Fittings	N/A	0.100	0.095	0.007	0.772	0.682
Total VF Cost (US\$ Bn)		N/A	11.548	10.320	10.328	23.794	56.612
Total VF Cost Excl. Donor (US\$ Bn)		6.292	11.181	10.320	10.328	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0039 GoU-UNICEF Cross Sector Coordination

Responsible Officer: Commisioner/Infrastruture & Social Services

Objectives: Organize Country Programme Management Team meetings, Particiapte in the programme quarterly and annual reviews, programme activity monitoring,

Outputs: Facillitate and coordinate cross- sectoral ad sectoral processes to support Country Programme

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

objectives;
 Reinforce capacity to realize universal rights of the Ugandan children;
 Ensure realization of the rights of vulnerable children and women and free them from discrimination;
 Ensure accountability of resources under the various components of the programme;
 Monitor the progress of the activities implemented;
 Strengthen capacity of the communities to analyze, assess, set priorities and take action and monitor activities at local level.

Start Date: 1/1/2000 Projected End Date: 12/1/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.100	0.100	0.300	0.200
Donor Funding for Project	0.367			
Total Funding for Project	0.467	0.100	0.300	0.200

0059 Support to Poverty Action Fund

Responsible Officer: Commissioner/Budget Policy & Evaluation

Objectives: To ensure efficient and effective PAF funding to the highest priorities under the PEAP programmes through provision of guidelines;
 Streamline fiscal transfers to Local Governments and enhance coordination of PAF.

Outputs: Improve planning and budgeting, accountability and PAF reporting.
 Undertake budget efficiency studies.
 Undertake expenditure tracking studies.
 Facilitate the implementation of FDS
 Provide logistical support to PAF studies.

Start Date: 7/3/2000 Projected End Date: 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.369	0.369	1.697	0.765
Total Funding for Project	0.369	0.369	1.697	0.765

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

1017 Rural Roads Programme Coordination

Responsible Officer: Commissioner/Infrastructure & Social Services

Objectives: Improve financial management of the road sector and to build the capacity for coordinating and monitoring the performance of the road sector within the MFPED.

Outputs: Develop management database,
Develop road sector investment plan,
Draft the road fund regulations and guidelines,
Sensitization of constituencies for the Road Fund under the Road Fund Act and designated agencies,
Facilitate the Road Fund with recruitment of staff

Start Date: 1/7/2008 *Projected End Date:* 7/31/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.134	0.447	2.874	6.984
Total Funding for Project	2.134	0.447	2.874	6.984

1063 Budget Monitoring and Evaluation

Responsible Officer: Head/BMAU

Objectives: Budget monitoring and tracking of public resources to increase transparency and accountability within Government

Outputs: Programme Outputs:
Quarterly Budget Monitoring Reports,
Annual Monitoring Reports,
Budget Monitoring Policy Briefs,
Beneficiary Assessment Reports,
Commissioned Research reports.
Quarterly field monitoring visits, spot checks, analysis and preparation of reports,
Training workshops,
Participation in the budget preparation processes,
Participation in national policy making processes,
Monitoring the Energy for Rural Transformation (ERT) Project,
Gender budget analysis and training

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.415	2.415	3.330	5.254
Total Funding for Project	2.415	2.415	3.330	5.254

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 03 Public Financial Management

Vote Function Profile

Responsible Officer: Accountant General

Strategic Objectives: To develop financial management policies, guidelines and standards and coordinate their implementation in public institutions to ensure efficient and effective utilisation of public resources.

To ensure proper management, control and maintenance of the Consolidated Fund inflows and outflows and other Government Bank Accounts.

To ensure production of complete, accurate, timely and relevant public financial management reports.

To undertake reforms in public financial management with a view to improving financial management and service delivery in the public sector.

To ensure adequate management, maintenance and control of Government assets and liabilities.

To formulate policy and legal framework as well as determine appropriate operational standards relating to supplies, procurement and stores in the Public Service.

To ensure adequate professional training and career development of the accounting/internal audit, information technology/information system, procurement and stores cadres.

Services: Ensure safe custody and effective management of public resources and assets.

Manage and report on accounts of Government (fiscal data).

Develop and regulate internal audit and control systems for satisfactory accountability and management of public resources.

Develop public financial management policies.

Ensure professionalism of the financial management cadres.

Process and effect payment instructions for Ministries, Departments and Agencies (MDAs)

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	Accountability Sector's contribution to economic growth and development enhanced	Compliance to accountability policies, service delivery standards and regulations
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Vote 008 - Vote Function 1403

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 03 Public Financial Management

Project Name	Responsible Officer
Development Projects	
0950 Financial Management and Accountability Programme	Project Coordinator/FINMAP

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1403 Public Financial Management						
Vote Function Cost (US\$ bn)	N/A	56.598	N/A	26.889	37.394	72.388
VF Cost Excluding Donor	16.540	15.613	16.085	17.603	33.021	68.004

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

East and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
14 0301 Accounting and Financial Management Policy, Coordination	N/A	8.763	N/A	10.174	29.401	55.466
Output Cost Excluding Donor	N/A	6.561	7.395	7.982	N/A	N/A
14 0302 Management and Reporting on the Accounts of Government	N/A	6.791	N/A	6.293	2.526	5.778
Output Cost Excluding Donor	N/A	4.037	3.777	3.946	N/A	N/A
14 0303 Development and Management of Internal Audit and Controls	N/A	5.040	N/A	7.453	1.491	3.536
Output Cost Excluding Donor	N/A	2.056	1.926	2.717	N/A	N/A
Services Funded						
14 0351 Facility and Assets Management	N/A	0.487	0.515	0.487	0.157	0.358
Capital Purchases						
14 0376 Purchase of Office and ICT Equipment, including Software	N/A	35.517	N/A	2.482	3.168	5.756
Output Cost Excluding Donor	N/A	2.472	2.472	2.471	N/A	N/A
14 0377 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.522	1.194
14 0378 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.131	0.299
Total VF Cost (US\$ Bn)	N/A	56.598	N/A	26.889	37.394	72.388
Total VF Cost Excl. Donor (US\$ Bn)	16.540	15.613	16.085	17.603	N/A	N/A

* Excluding Taxes and Arrears

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 03 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

0950 Financial Management and Accountability Programme

Responsible Officer: Project Coordinator/FINMAP

Objectives: To strengthen Public Financial Management at Central Government and Local Government levels and ensure the efficient, effective, and accountable use of public resources as a basis for poverty eradication and improved service delivery

Outputs: Strengthen the institutional capacity for the effective and efficient management of resource inflows, the macro-economy and development planning for sustainable economic growth. Enhance the systems and institutional capacity to effectively and efficiently plan, allocate and monitor the utilisation of public resources. Develop accountable and transparent institutional and management arrangements for effective performance during the management and accountability for resources. Develop an independent and effective external audit and Parliamentary oversight. Support Ministry of Local Government (MoLG) and LGs to develop sustainable capacity in: LG financial management and control; transparent and comprehensive LG financial reporting; and effective internal audit. Strengthen the capacity of the Ministry of Finance, Planning and Economic Development to manage PFM reforms

Start Date: 1/1/2007 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	4.688	4.687	8.355	18.540
Donor Funding for Project	40.985	9.540	4.380	4.390
520 Ireland Rep of (Eire)	0.000	3.190	3.090	3.090
535 Norway	0.000	1.190	0.000	0.000
543 Sweden	0.000	1.550	1.290	1.300
549 United Kingdom	0.000	3.610	0.000	0.000
Total Funding for Project	45.673	14.227	12.735	22.930

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Vote Function Profile

Responsible Officer: Commissioner/EDP&R

Strategic Objectives: To promote production and utilisation of scientific research and innovation.

To enhance desired development outcomes through economic development policy and improved public expenditure targeting

To increase availability of information and knowledge pertinent to development policy formulation and review.

To build analytical capacity for policy analysis, in Government Ministries, Departments and Agencies and Local governments, through training and technical assistance.

Services: Promote Innovation and scientific research pertinent to economic and national development.

Generate and apply evidence-based analyses to inform Government decision-making on economic policy and national development.

Capacity building for Economic Development Policy analysis,

Enhance and facilitate effective mobilisation for, and implementation of, government programs for economic and social transformation.

The function supports and finances delegated services which include:

- i) Population development services
- ii) Scientific research and development
- iii) Economic policy research
- iv) Sub County development services

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	Accountability Sector's contribution to economic growth and development enhanced	Compliance to accountability policies, service delivery standards and regulations
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0061 Support to Uganda National Council for Science	Executive Secretary/UNCST
0745 Support to Population Secretariat	Executive Director/POPSEC
0978 Presidential Initiatives on Banana Industry	Executive Director/PIBID
0986 Millenium Scieince Initiatives	Executive Secretary/UNCST
0988 Support to other Scientists	Executive Secretary/UNCST
0998 Sub County Development	Commissioner/EDPR
1060 GEF Country Support Programme	Commissioner/EDPR

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1404 Development Policy Research and Monitoring						
Output: 140454 Support to scientific and other research						
No. of Technical Research Reports	336	350	350	400	450	500
Vote Function Cost (US\$ bn)	N/A	41.811	N/A	44.955	62.693	
VF Cost Excluding Donor	26.580	26.768	26.536	28.400	44.761	60.656

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services	N/A	5.937	2.211	2.351	5.080	6.937
Output Cost Excluding Donor	N/A	1.930	2.211	2.351	N/A	N/A
14 0404 Subcounty Development Model Services	N/A	6.200	4.745	6.200	8.998	8.704
Services Funded						
14 0451 Population Development Services	N/A	1.833	1.824	1.833	2.660	4.876
14 0452 Economic Policy Research and Analysis	N/A	1.425	1.418	1.425	2.068	3.028
14 0454 Support to scientific and other research	N/A	12.029	N/A	22.945	23.204	22.434
Output Cost Excluding Donor	N/A	4.300	4.290	6.390	N/A	N/A
Capital Purchases						
14 0472 Government Buildings and Administrative Infrastructure	N/A	13.046	11.929	10.200	16.618	11.490
Output Cost Excluding Donor	N/A	10.959	11.929	10.200	N/A	N/A
14 0475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.305	0.087	0.000	1.451	1.062
Output Cost Excluding Donor	N/A	0.087	0.087	0.000	N/A	N/A
14 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	1.451	1.062
14 0478 Purchase of Office and Residential Furniture and Fittings	N/A	0.035	0.035	0.000	1.161	1.062
Total VF Cost (US\$ Bn)	N/A	41.811	N/A	44.955	62.693	60.656
Total VF Cost Excl. Donor (US\$ Bn)	26.580	26.768	26.536	28.400	N/A	N/A

* Excluding Taxes and Arrears

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Development Project Profiles and Medium Term Funding Projections

0061 Support to Uganda National Council for Science

Responsible Officer: Executive Secretary/UNCST

Objectives: To support and coordinate the development of science and technology for national development.

Outputs: To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;
Establish platforms through which government is advised on modalities for integrating S&T in national development;
Increase funding support for science, technology and innovation for economic and social transformation;

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.550	0.850	1.196	4.800
Total Funding for Project	0.550	0.850	1.196	4.800

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

0745 Support to Population Secretariat

Responsible Officer: Executive Director/POPSEC

Objectives: Promotion and coordination of population policies and programs in Uganda .
 To promote the integration of the population variables in development planning at national, sector, district and lower levels,
 To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organisations that address population issues,
 To develop capacity for efficient and effective implementation of population policies and programs,
 To mobilise resources for programs that address population issues at national and lower levels,
 To monitor and evaluate the implementation of the National Population Policy and programmes].

Outputs: Capacity needs assessment on data management and utilisation at district level conducted,
 Data processing equipment for District Population Officers procured and distributed
 Technical support supervision and backstopping for District Population Units provided,
 The National Population Policy printed and distributed,
 Meetings and trainings for the District Technical Planning committee's on population programs conducted,
 Training of media personnel on media advocacy skills on Population and development issues, sensitisation seminars on Population and development issues for policy makers at lower levels held
 The State of Uganda Population Report developed and disseminated.

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.552	0.953	0.850	0.700
Donor Funding for Project	0.366			
Total Funding for Project	0.918	0.953	0.850	0.700

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

0978 Presidential Initiatives on Banana Industry

Responsible Officer: Executive Director/PIBID

Objectives: To establish benchmarks for starting a rural based pilot processing industry
To establish reliable supply chains
To build farmers' capacity in modern production and agronomical practises

Outputs: Value added matooke products produced
Irrigation schemes set up for matooke plantations
Pilot processing industry

Activities:
Train rural farmers in Bushenyi district
Value addition research
Market tooke products

Start Date: 1/7/2005 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	10.200	10.200	8.800	7.550
Total Funding for Project	10.200	10.200	8.800	7.550

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

0986 Millenium Science Initiatives

Responsible Officer: Executive Secretary/UNCST

Objectives: The objective of the Uganda MSI Project is for Ugandan universities and research institutes to produce more and better qualified science and engineering graduates, and higher quality and more relevant research, and for firms to utilize these outputs to improve productivity for the sake of enhancing S&T-led growth.

Outputs: The Uganda MSI project will:
 build experience within the GoU for managing a national science funding facility according to international best practice;
 help make it possible for Uganda to achieve, within 10 years time, the targets of the National Council for Higher Education of one-third of tertiary enrollment in S&T disciplines, with all tertiary students getting exposure to some science;
 train an increasing percentage of the national S&T workforce domestically in programs that produce qualified Bachelors, Masters, and Ph.D.'s in areas of relevance;
 increase the private sector absorption of both people and knowledge, creating greater competitiveness and new areas of comparative advantage;
 support strengthening of institutions and policies for the continuous development and deepening of S&T capacity in Uganda.

These will be accomplished by
 conducting high quality research in S&T,
 training young scientists,
 forging regional and international collaborative research linkages,
 creating a culture of mutually-beneficial interaction between scientists, engineers, and technologists with firms,
 fortifying critical institutions for S&T growth (e.g., UNCST and UIRI), and
 disseminating new scientific knowledge through programs of education and outreach.

Start Date: 8/11/2006 **Projected End Date:** 1/11/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.689	0.689	0.869	0.860
Donor Funding for Project	14.677	16.555	17.932	0.000
410 International Development Association (I	14.677	16.555	17.932	0.000
Total Funding for Project	15.366	17.244	18.801	0.860

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

0988 Support to other Scientists

Responsible Officer: Executive Secretary/UNCST

Objectives: To develop local innovations and commercialization of research products to boost economic growth and development;

Outputs: Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativeness and productivity of Ugandan scientists and technologists.

Start Date: 1/7/2007 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.733	2.733	2.700	6.915
Total Funding for Project	2.733	2.733	2.700	6.915

0998 Sub County Development

Responsible Officer: Commissioner/EDPR

Objectives: Effective mobilisation of communities for economic and social transformation

Outputs: Provide tools for mobilisation of communities
Increased awareness of the masses on development issues
Engagement of communities in income generating activities

Start Date: 1/7/2007 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.600	1.600	1.600	1.600
Total Funding for Project	1.600	1.600	1.600	1.600

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

1060 GEF Country Support Programme

Responsible Officer: Commissioner/EDPR

Objectives: To coordinate global environmental issues

Outputs: Coordinate environment issues that affect development

Start Date: 1/6/2008 *Projected End Date:*

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.080	0.080	1.082	4.120
Total Funding for Project	0.080	0.080	1.082	4.120

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Vote Function Profile

Responsible Officer: Director / Economic Affairs

Strategic Objectives:

- To identify constraints to investment and private sector development and formulate appropriate policy response.
- To ensure attraction of value adding investments that bring technology transfer, skills and job creation
- To deliver business development services through entrepreneurship awareness and Business Skills
- To maintain competitiveness of the domestic business environment and investment climate

Services:

- Formulation of investment and private sector policies
- Ensure conducive investment climate
- Competitiveness of the productive sectors
- Promote Uganda as leading World investment destination
- Delivery of business development services.
- The function finances delegated services which include:
 - UDC services
 - UIA services
 - Enterprise Uganda services
 - Whittaker Ltd services
 - Privatisation Unit Services
 - Private Sector Foundation Services
 - African Development Foundation Services
 - Competitiveness and Investment Climate Services

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0048 Private Sector Competitiveness	Project Manager/PSFP II
0064 Support to Uganda Investment Authority	Executive Director/UIA
0933 Competitiveness & Investment Climate Secretariat	National Coordinator/CICS
0994 Development of Industrial Parks	Executive Director/UIA
1003 African Development Foundation	Country Representative/ADF
1059 Value Addition Tea Industry	Project Manager
1111 Soroti Fruit Factory	Coordinator
1128 Value Addition-Luwero Fruit Drying Factory	

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1406 Investment and Private Sector Promotion						
Output: 140651 Provision of serviced investment infrastructure						
No. of Designated Industrial Parks	22	20	No info	20	20	20
Output: 140652 Conducive investment environment						
Value of investment (Ushs Bn)	No info	No info	No info	No info	No info	No info
Vote Function Cost (US\$ bn)	N/A	54.235	N/A	53.257	97.537	114.272
VF Cost Excluding Donor	35.836	24.474	19.733	27.005	69.012	85.524

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
14 0601 Investment and private sector policy framework and monitoring	N/A	5.699	N/A	3.980	7.042	9.743
Output Cost Excluding Donor	N/A	3.453	2.449	3.766	N/A	N/A
Services Funded						
14 0651 Provision of serviced investment infrastructure	N/A	24.434	N/A	19.241	57.742	66.212
Output Cost Excluding Donor	N/A	10.046	11.242	11.314	N/A	N/A
14 0652 Conducive investment environment	N/A	7.962	N/A	11.396	9.161	12.709
Output Cost Excluding Donor	N/A	2.835	2.807	1.285	N/A	N/A
14 0653 Develop enterpruneur skills & Enterprise Uganda services	N/A	11.140	N/A	12.140	18.248	20.164
Output Cost Excluding Donor	N/A	3.140	3.236	4.140	N/A	N/A
14 0655 SME Services	N/A	0.000	0.000	1.000	1.527	2.118
Capital Purchases						
14 0677 Purchase of Specialised Machinery & Equipment	N/A	5.000	0.000	5.500	3.817	3.325
Total VF Cost (US\$ Bn)	N/A	54.235	N/A	53.257	97.537	114.272
Total VF Cost Excl. Donor (US\$ Bn)	35.836	24.474	19.733	27.005	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0048 Private Sector Competitiveness

Responsible Officer: Project Manager/PSFP II

Objectives: Strengthen the capacity of SMEs in enterprise development

Outputs: Support infrastructure development in KBIP
Support SMEs
Support Doing Business initiatives
Support renewable energy ventures

Start Date: 6/22/2005 Projected End Date: 1/31/2012

Vote 008 - Vote Function 1406

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.612	0.613	1.613	1.113
Donor Funding for Project	27.515	26.000	28.200	28.700
410 International Development Association (I	27.515	26.000	28.200	28.700
Total Funding for Project	28.127	26.613	29.813	29.813

0064 Support to Uganda Investment Authority

Responsible Officer: Executive Director/UIA

Objectives: To promote, facilitate investment and advocacy for a conducive Investment climate

Outputs: Number of projects licensed, employment created, amounts invested, incentives provided and business policies formulated. Activities include Promotion, facilitation & advocacy

Start Date:

Projected End Date:

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.700	0.700	0.700	0.700
Donor Funding for Project	0.504			
Total Funding for Project	1.204	0.700	0.700	0.700

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

0933 Competitiveness & Investment Climate Secretariat

Responsible Officer: National Coordinator/CICS

Objectives: To contribute to the strengthening of Private Sector Competitiveness and improvement of the investment climate.
To strengthen the institutional arrangements for the coordination, monitoring and facilitation of the implementation of the CICS.

Outputs: CICS Implementation Coordinated
CICS Implementation Monitored and Evaluated
The Public-Private Partnership Structures Strengthened
The CICS Structures operational and functions sustained.

Activities
Ensure fit between CICS priorities and resources made available through Budget Advisory Working Group
Facilitation to key public agencies that support CICS implementation
Support CICS Steering Committee Meetings
Implement Communications Strategy
Undertake research for M&E
Facilitate Global Competitiveness survey
Support Doing Business Reform initiatives to improve investment climate
Facilitate Presidential Investors Round Table
Organise National Competitiveness Forum to review progress of Uganda's competitiveness agenda
Facilitate development of PPP policy
Support the functioning of CICS Secretariat
Support functioning of CICS Management Committee

Start Date: 7/1/2008 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.647	0.853	2.924	1.100
Donor Funding for Project	1.742			
Total Funding for Project	2.389	0.853	2.924	1.100

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

0994 Development of Industrial Parks

Responsible Officer: Executive Director/UIA

Objectives: Provide serviced sites for Industrial Parks/ Free economic Zones in 22 Upcountry towns

Outputs: Provide infrastructure services as an incentive to Investment. Services include roads, stable power supply, water, facilitation services, one stop centre facilities to reduce cost of doing business

Start Date: 7/1/2008 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.445	7.363	18.284	18.284
Total Funding for Project	7.445	7.363	18.284	18.284

1003 African Development Foundation

Responsible Officer: Country Representative/ADF

Objectives: To support agricultural sector for increased productivity and value addition, and enhance their global competitiveness

Outputs: To support enterprises dealing in agroprocessing
To facilitate value addition to agricultural products
To provide basic infrastructure to small community investments that create employment

Start Date: 7/1/2008 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.340	2.340	2.340	16.340
Total Funding for Project	2.340	2.340	2.340	16.340

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

1059 Value Addition Tea Industry

Responsible Officer: Project Manager

Objectives: To establish a tea factory for processing the green tea leaf produced by farmers from Bushenyi district for increased and sustainable economic benefits

Outputs: Increased household incomes
Activities include:
setting up a tea factory,
process the green tea leaf harvested,
market the processed tea,
carry out inspection to the tea farmers

Start Date: 1/7/2008 *Projected End Date:* 6/30/2012

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.601	1.901	2.604	9.036
Total Funding for Project	1.601	1.901	2.604	9.036

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

1111 Soroti Fruit Factory

Responsible Officer: Coordinator

Objectives: To establish a fruit processing facility that provides improved market access and also adds value to the fruits;
To reduce the current post harvest lossess of fruits;
To facilitate the streamlined fruit production to meet standards for local, regional , international and for processing.

Outputs: Outputs: -
Draft work plan prepared;
Registered farmer groups;
A memorandum of Understanding signed between MFPED & UIRI;
Stakeholder consultative workshop held;
Feasibility & environmental impact assessment reports produced;
Land site acquired;
Capitalized SPV & completed functional factory;
Operating fruit factory;
Juice, concentrates & other products produced;

Activities :
Hold project implementation task force meetings;
Prepare a project coordination work plan;
Mobilize farmers;
Hold stakeholders consultative meetings,
Conclude an MOU with UIRI & MFPED;
Acquire a land site for the Soroti fruit factory;
Procure a consultant to carry out an economic feasibility & environmental impact assessment studies;
Prcoure a consultant to carry out technical technical drawings & bills of quantities;
Establish and capitalise and SPV;
Launching of the factory;
Operating the plant for the first six months;

Start Date: 1/7/2009 *Projected End Date:* 12/31/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.000	5.000	5.000	5.000
Total Funding for Project	5.000	5.000	5.000	5.000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 06 Investment and Private Sector Promotion

1128 Value Addition-Luweero Fruit Drying Factory

Responsible Officer:

Objectives: Background; Government has a policy of promoting value addition to agricultural products. Luweero being an area rich in fruit growing i.e pineapple, oranges, had a lot fresh fruit waste due to logistics failure for local consumption. There was need therefore to create a mechanism through which local farmers could reduce on the waste and increase their earnings through sell of both fresh and processed fruits locally and abroad. Farmers formed a cooperative union to address logistical failure to access markets for their produce. The purpose of the project is to devise mechanisms and set up a fruit processing factory that would benefit farmers from in and around Luweero. This would boost income generation to farmers and also provide employment for the youth.

Outputs: Expected Outputs and Activities for FY 2010/11; i. Fruit processing factory constructed ii. Out-grower's scheme established iii. Increased household and export earnings arising out of sale of processed products iv. Employment created v. Improved farming and marketing techniques

Start Date: 7/1/2009 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.500	0.000	0.000
Total Funding for Project	0.000	0.500	0.000	0.000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 08 Microfinance

Vote Function Profile

Responsible Officer: Director/Economic Affairs

Strategic Objectives: To expand the Microfinance outreach in Uganda with particular emphasis to the underserved areas of the country.

To formulate policies, and establish a regulatory and supervisory framework for the Microfinance industry.

To coordinate Government intervention in the Microfinance industry.

To enhance access to sustainable and affordable microfinance services in all parts of Uganda

Services: Ensure sustainable delivery of affordable financial services to all Ugandans so as to achieve the prosperity for all programme.

Coordinate policy oversight, regulatory functions, and formulation of medium and long term policies and programs for the microfinance sector.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0015 Microfinance Support Center Ltd	Executive Director/MFSCCL
0031 Rural Financial Services	Project Coordinator/RFS
0997 Support to Microfinance	Commissioner/Microfinance

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

				MTEF Projections		
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
<i>Vote Function:1408 Microfinance</i>						
Output: 140851 SACCOS established in every subcounty						
No. of SACCOS registered	105	500	No info	1000	1500	2000
Output: 140853 SACCOS capacity strengthened						
No of SACCOS received training	315	457	No info	517	577	No info
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	24.970	<i>N/A</i>	41.530	44.545	
<i>VF Cost Excluding Donor</i>	<i>30.594</i>	<i>15.363</i>	<i>10.994</i>	<i>21.022</i>	<i>27.541</i>	<i>39.020</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 008 - Vote Function 1408

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 08 Microfinance

		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
14 0801	Microfinance framework established	N/A	6.057	2.046	5.344	7.182	3.362
	Output Cost Excluding Donor	N/A	5.057	2.046	5.344	N/A	N/A
Services Funded							
14 0851	SACCOS established in every subcounty	N/A	8.262	N/A	20.072	12.275	9.950
	Output Cost Excluding Donor	N/A	6.000	5.942	7.600	N/A	N/A
14 0852	Microfinance Institutions supported with matching grants	N/A	4.306	3.006	8.077	18.487	19.165
14 0853	SACCOs capacity strengthened	N/A	6.345	N/A	8.036	6.600	6.544
	Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	24.970	N/A	41.530	44.545	39.020
Total VF Cost Excl. Donor (US\$ Bn)		30.594	15.363	10.994	21.022	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0015 Microfinance Support Center Ltd

Responsible Officer: Executive Director/MFSCL

Objectives: To enhance the capacity of MSC to deliver rural financial development services
 MSC recognizes the fact that in order to effectively deliver rural finance to all Ugandans, it needs to build on its current financial, technical and organisation resource capacities. The objectives are:

- To maximize outreach and deliver demand driven credit

The clientele of MSC is spread across the whole country. Thus, MSC needs to maximise outreach through increased coverage of more clients and also to continuously develop and deliver services that meet the needs of its customers.

To expand and deepen financial outreach through increased collaboration & synergy between key players in rural development

MSC is by no means the only player in rural development. It recognizes the fact that more can be achieved if all the players' pool together, share resources, and concentrate in areas where each has a comparative advantage. This is because, ultimately all rural development programmes draw from similar sources; GoU and development partners; and hence resources can be utilized more effectively if there is synergy between them, and if the different players marshal and coordinate their interventions in a more integrated manner.

To assist MSC clients upgrade their capacity to manage their businesses profitably

Financing alone without providing technical support in terms of business development and entrepreneurship skills cannot achieve sustainability of rural enterprises. MSC will work together with its clients to enhance their performance and productivity, through client driven business development services.

Outputs: Credit being the core business of MSC we expect to disburse loans of at least Ushs. 60 Billion to the SACCOS' and indigenous MFIs. Its also expected that the intervention will enable the SACCOS/POs increase savings mobilized to over Ushs.55billion

The outreach is expected to increase to cover the whole country with at least all SACCOS with

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 08 Microfinance

capacity to manage credit in each Sub-county accessing credit funds. This will ensure that all sub counties will be covered
Establishment of an SME loan product and a guarantee fund Scheme.

Start Date: 7/1/2001 Projected End Date: 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.500	4.997	2.644	2.233
Total Funding for Project	1.500	4.997	2.644	2.233

0031 Rural Financial Services

Responsible Officer: Project Coordinator/RFS

Objectives: Increased access to financial services in rural areas by enhancing the outreach and sustainability of SACCOs and the utilization of SACCO services by poor rural households.

Outputs: 1: SACCO Establishment, Strengthening and Outreach which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase Outreach.
2: Strengthening Apex institutions, Regional Networks and Partnerships which includes: (i) UCSCU strengthening and support, (ii) support to Regional/Zonal SACCO networks and Lead Institutions, and (iii) Promotion of linkage banking services.
3: Strengthening Regulation and Supervision which includes (i) support to the independent SACCO Regulatory Agency, (ii) regulatory compliance, (iii) performance monitoring

Start Date: 1/4/2004 Projected End Date: 12/31/2012

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	2.342	2.222	4.087	11.708
Donor Funding for Project	9.607	8.036	3.500	0.000
411 International Fund for Agriculture and D	9.607	8.036	3.500	0.000
Total Funding for Project	11.949	10.258	7.587	11.708

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 08 Microfinance

0997 Support to Microfinance

Responsible Officer: Commissioner/Microfinance

Objectives: To build rural financial infrastructure,
To at least establish a viable SACCO in all sub-counties in Uganda,
To develop a policy framework for the microfinance industry,
To provide affordable credit funds to the SACCOs for onward lending,
To institute a regulatory and supervisory mechanism for the microfinance sector,
To develop a database for the microfinance industry in uganda,
To support product development in the microfinance industry.

Outputs: At least one viable SACCO in every sub county in uganda,
A clear microfinance policy,
A database in the microfinance industry,
A clear regulatory and supervisory mechanism for tier 4 institutions and SACCOs.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	10.306	12.680	14.061	16.503
Donor Funding for Project	0.000	12.472	13.500	0.000
402 Africa Development Fund (ADF)		12.472	13.500	0.000
Total Funding for Project	10.306	25.152	27.561	16.503

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary / Accounting Officer

Strategic Objectives: To formulate and disseminate economic and financial management policies.

To provide strategic leadership to the Ministry.

To effectively and efficiently manage the Ministry physical, human and financial resources.

To monitor and supervise implementation of Ministry programmes.

Services: Provide strategic leadership and management.

Formulate Ministerial policies, plans and monitor their implementation.

Manage physical, financial and human resources of the Ministry.

The Vote Function also finances delegated services which include:

i) NEC services

ii) DAPCB services

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0046 Support to NEC	Executive Director/NEC
0054 Support to MFPED	Under Secretary / Accounting Officer
0057 Institutional Support to Good Governance and Accou	Project Coordinator/ISSPG

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	N/A	28.864	N/A	37.961	137.626	68.141
VF Cost Excluding Donor	13.924	18.249	23.789	31.661	46.109	65.753

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						

Vote 008 - Vote Function 1449

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
14 4901 Policy, planning, monitoring and consultations	N/A	8.045	N/A	7.836	25.942	13.208
Output Cost Excluding Donor	N/A	0.684	1.377	1.536	N/A	N/A
14 4902 Ministry Support Services	N/A	7.835	4.794	6.072	23.423	12.865
Output Cost Excluding Donor	N/A	4.580	4.794	6.072	N/A	N/A
14 4903 Ministerial and Top Management Services	N/A	2.321	3.370	2.963	19.955	12.007
14 4904 Tax Support to Exempted Service Providers	N/A	5.000	3.960	15.000	12.524	7.684
<i>Services Funded</i>						
14 4951 NEC services	N/A	2.800	6.780	2.800	2.502	1.508
14 4952 Custodian Board services	N/A	0.200	0.199	0.200	5.987	2.401
14 4953 Subscriptions and Contributions to International Organisations	N/A	0.000	0.000	0.350	4.010	2.290
<i>Capital Purchases</i>						
14 4971 Acquisition of Land by Government	N/A	0.000	0.000	0.000	8.142	4.344
14 4972 Government Buildings and Administrative Infrastructure	N/A	1.040	1.040	1.040	3.208	0.458
14 4974 Major Bridges	N/A	0.000	0.000	0.000	3.592	1.921
14 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.899	1.643	0.799	2.794	1.201
14 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.300	0.200	0.700	1.996	1.201
14 4977 Purchase of Specialised Machinery & Equipment	N/A	0.225	0.225	0.000	1.996	1.201
14 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.200	0.200	0.200	0.802	0.458
14 4979 Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	20.753	5.395
Total VF Cost (US\$ Bn)	N/A	28.864	N/A	37.961	137.626	68.141
Total VF Cost Excl. Donor (US\$ Bn)	0.924	18.249	23.789	31.661	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0046 Support to NEC

Responsible Officer: Executive Director/NEC

Objectives: To enhance mechanised agriculture to increase productivity of farmers

Outputs: Assemble and avail affordable tractors to farmers
Rehabilitate agricultural mechanised workshops
Sensitise and train farmers on use of tractors
Implement the tractor hire scheme

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.800	0.800	3.067	4.318
Total Funding for Project	0.800	0.800	3.067	4.318

0054 Support to MFPED

Responsible Officer: Under Secretary / Accounting Officer

Objectives: To provide technical back up to staff
To retool the Ministry
To retire tax obligations of the Ministry
To provide a conducive working environment for staff

Outputs: The outputs include:
Provision of working tools to staff
Provision of office space to staff
Technical IT back up and Registry and Resource Center upgrading
Provision of technical assistance and skills development to staff
Payment of tax obligations for the Ministry
Provision of transport equipment to staff
Support Monitoring & Evaluation
Renovation and maintenance of Ministry premises

Start Date: 4/1/1987 **Projected End Date:**

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	9.132	45.033	12.620	17.764
Donor Funding for Project	7.360	6.300	91.517	2.431
406 European Union (EU)	5.258	5.220	3.300	1.201
410 International Development Association (I)			87.048	
504 Belgium	0.602	1.080	1.170	1.230
Total Funding for Project	16.492	51.333	104.137	20.196

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 49 Policy, Planning and Support Services

0057 Institutional Support to Good Governance and Accou

Responsible Officer: Project Coordinator/ISSPG

Objectives: To strengthen accountability and transparency in the public delivery systems, the decentralization programme and to enhance efficiency and effectiveness in monitoring and evaluation with emphasis on good governance.

Outputs: Increase in the number of locally trained staff in financial management, budgeting and expenditure management. Training programmes, operational systems, policies and procedures for enhancing institutional capacity. Technical Assistance, service provides and equipment.

Start Date: 1/1/2005 **Projected End Date:** 12/31/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.661	0.981	0.989	1.392
Donor Funding for Project	3.255			
Total Funding for Project	3.916	0.981	0.989	1.392

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	3.231	3.841	3.232	6.899	7.244	7.389
Recurrent Non Wage	7.338	7.862	7.911	9.479	9.574	12.254
GoU	0.910	0.910	0.910	0.910	1.001	1.272
Development Donor*	N/A	3.464	N/A	0.958	0.130	0.000
GoU Total	11.479	12.613	12.054	17.288	17.819	20.915
Total GoU + Donor (MTEF)	N/A	16.077	N/A	18.246	17.949	20.915
(ii) Arrears	0.617	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.252	0.651	0.488	0.650	N/A	N/A
Total Budget	N/A	16.727	N/A	18.896	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To promote good governance through enhancing accountability and transparency; and enforcement of the rule of law and administrative justice in public offices

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 14 51 Corruption investigation ,Litigation & Awareness

Vote Function Profile

Responsible Officer: Secretary to the Inspectorate of Government

Strategic Objectives: To strengthen and build capacity of the IG to meet its legislative mandate /functions ;
To monitor utilization and accountability of public funds;
To monitor and enforce compliance with the Leadership Code Act, 2002;
To sensitize, educate and enlist support against corruption;
To strengthen Weak systems and polices in Government Institutions and monitor levels of corruption through periodic surveys; and
To promote and foster strategic alliances/partnerships to fight corruption, abuse of office and administrative Injustices .

Services: To promote and foster strict adherence to the rule of law and principles of natural justice;
To eliminate and foster elimination of corruption, abuse of authority and public offices.
To promote fair, efficient and good governance;
To enforce the leadership code of conduct;
To investigate any act, omission, advice, decision or any recommendation by a public officer or other authority to which Section 8 (1) applies, taken, made, given or done in exercise of administrative functions; and
To stimulate public awareness about the values of Constitutionalism in general and the activities of IG in particular through any media and any other means it considers appropriate

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	Accountability Sector's contribution to economic growth and development enhanced	Compliance to accountability policies, service delivery standards and regulations
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i> 140251 Investigations/operations 140351 Prosecutions & Civil Litigation 140451 Public Awareness, Policy & Systems Studies 140551 Decentralised Anti - corruption programmes 140651 Verification of Leaders' Declarations

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0354 Support to IGG	Secretary to the Inspectorate Government

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote 103 - Vote Function 1451

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1451 Corruption investigation ,Litigation & Awareness						
Output: 145102 Investigations/operations						
No. of complaints investigated and arrests made (Investigations/Operations)	No info	192	316	400	400	400
Output: 145103 Prosecutions & Civil Litigation						
Percentage of cases successfully concluded	73%	48%	48%	100%	100%	100%
No. of cases prosecuted and concluded	11	12	12	35	35	35
Output: 145105 Decentralised Anti - corruption programmes						
No. of complaints investigated/ completed and arrests made (Decentralised)	No info	672	476	672	672	672
Vote Function Cost (US\$ bn)	<i>N/A</i>	16.077	<i>N/A</i>	18.246	17.949	20.915
VF Cost Excluding Donor	<i>11.479</i>	<i>12.613</i>	<i>12.054</i>	<i>17.288</i>	<i>17.819</i>	<i>20.915</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
145101 Administration & Support services	N/A	13.256	N/A	4.780	7.732	7.250
Output Cost Excluding Donor	N/A	9.792	9.183	4.575	N/A	N/A
145102 Investigations/operations	N/A	0.038	N/A	2.109	1.703	1.724
Output Cost Excluding Donor	N/A	0.038	0.027	1.996	N/A	N/A
145103 Prosecutions & Civil Litigation	N/A	0.713	N/A	1.970	1.232	2.260
Output Cost Excluding Donor	N/A	0.713	0.763	1.857	N/A	N/A
145104 Public Awareness, Policy & Systems Studies	N/A	0.484	N/A	1.884	1.513	2.069
Output Cost Excluding Donor	N/A	0.484	0.484	1.673	N/A	N/A
145105 Decentralised Anti - corruption programmes	N/A	0.696	N/A	5.044	3.257	4.282
Output Cost Excluding Donor	N/A	0.696	0.696	4.985	N/A	N/A
145106 Verification of Leaders' Declarations	N/A	0.000	N/A	1.420	1.015	1.027
Output Cost Excluding Donor	N/A	0.000	0.000	1.306	N/A	N/A
Capital Purchases						
145171 Acquisition of Land by Government	N/A	0.400	0.375	0.500	0.554	1.349
145175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.352	0.488	0.333	0.582	0.588
145176 Purchase of Office and ICT Equipment, including Software	N/A	0.055	N/A	0.191	0.167	0.169
Output Cost Excluding Donor	N/A	0.055	0.015	0.047	N/A	N/A

Vote 103 - Vote Function 1451

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
14 5177 Purchase of Specialised Machinery & Equipment	N/A	0.058	0.016	0.000	0.000	0.000
14 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.007	0.015	0.193	0.196
Total VF Cost (US\$ Bn)	N/A	16.077	N/A	18.246	17.949	20.915
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>11.227</i>	<i>12.613</i>	<i>12.054</i>	<i>17.288</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0354 Support to IGG

Responsible Officer: Secretary to the Inspectorate Government

Objectives: To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases.

Outputs: There are two project outputs namely: improved administrative effectiveness in processing, verification and investigation of leaders declarations; and corruption cases effectively and expeditiously investigated. Activities include; investigation and prosecution of corruption cases; verification of leaders declaration and investigation of breaches of the code; public awareness campaigns against corruption and policy and systems studies; and opening of more regional offices in view of the increasing number of districts.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.910	1.560	1.001	1.272
Donor Funding for Project	3.464	0.958	0.130	0.000
510 Denmark	0.563	0.958	0.000	0.000
549 United Kingdom	0.000	0.000	0.130	0.000
Total Funding for Project	4.374	2.519	1.131	1.272

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.130	0.437	0.200	0.461	0.485	0.494
Recurrent Non Wage	0.856	0.990	0.860	0.990	1.000	1.280
GoU	1.960	1.727	1.238	2.227	2.449	3.111
Development Donor*	N/A	0.866	N/A	0.708	0.000	0.000
GoU Total	2.946	3.154	2.299	3.678	3.934	4.885
Total GoU + Donor (MTEF)	N/A	4.020	N/A	4.386	3.934	4.885
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.130	0.260	0.195	0.045	N/A	N/A
Total Budget	N/A	4.280	N/A	4.432	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To lead national efforts against corruption and empower the Ugandan society to uphold moral values and principles.

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 14 52 Governance and Accountability

Vote Function Profile

Responsible Officer: SECRETARY, ETHICS & INTEGRITY

Strategic Objectives:

- To monitor implementation of anti corruption policies at IAF and Accountability Sector institutions.
- To develop and mainstream national values in public and core private institutions by 2013
- To increase participation of public and core non state institutions in anti corruption activities
- To develop and promote an ethical and anti corruption legal framework
- To provide effective and efficient support services to the Directorate

Services: The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and Integrity in society, strengthening the legal frame work for fighting corruption, monitor the implementation of anti corruption policies.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	Accountability Sector's contribution to economic growth and development enhanced	Compliance to accountability policies, service delivery standards and regulations
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0939 Strengthening Cord of Acct Sector	SECRETARY - ETHICS & INTEGRITY
1028 Anti Corruption Threshold Country Programme	SECRETARY - ETHICS & INTEGRITY

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1452 Governance and Accountability						
Output: 14 5201 Formulation and monitoring of Policies, laws and strategies						
No. of functional IAF working groups	2	3	3	3	3	1
Output: 14 5203 Coordination of Accountability Sector						
Percentage of Value for Money audits reviewed and recommendations implemented	No info	40%	No info	65%	80%	No info
Percentage of sub-counties covered by a functional community monitoring system and preparing quarterly feedback reports to the sector for review;	No info	30%	No info	60%	90%	No info
Vote Function Cost (US\$ bn)	N/A	4.020	N/A	4.386	3.934	4.885
VF Cost Excluding Donor	2.946	3.154	2.299	3.678	3.934	4.885

Vote 112 - Vote Function 1452

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 14 52 Governance and Accountability

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term V&A Framework Output Projections							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
14 5201	Formulation and monitoring of Policies, laws and strategies	N/A	0.294	N/A	0.395	0.845	0.862
	Output Cost Excluding Donor	N/A	0.194	0.117	0.236	N/A	N/A
14 5202	Public education and awareness	N/A	0.733	N/A	0.494	0.685	0.698
	Output Cost Excluding Donor	N/A	0.473	0.206	0.244	N/A	N/A
14 5203	Coordination of Accountability Sector	N/A	0.506	N/A	0.799	0.636	0.758
	Output Cost Excluding Donor	N/A	0.000	0.000	0.500	N/A	N/A
14 5204	National Anti Corruption Startegy Coordinated	N/A	0.000	0.000	1.320	0.502	0.118
14 5205	DEI Support Services	N/A	0.760	0.737	0.972	1.267	2.449
Capital Purchases							
14 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	1.500	1.000	0.307	0.000	0.000
14 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.100	0.000	0.000
14 5277	Purchase of Specialised Machinery & Equipment	N/A	0.227	0.114	0.000	0.000	0.000
Total VF Cost (US\$ Bn)		N/A	4.020	N/A	4.386	3.934	4.885
Total VF Cost Excl. Donor (US\$ Bn)		2.816	3.154	2.174	3.678	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0939 Strengthening Cord of Acct Sector

Responsible Officer: SECRETARY - ETHICS & INTEGRITY

Objectives: The main purpose of project is to promote and deliver improved accountability and transparency in Public Service delivery

Outputs: The main project outputs are: a) Accountability Sector Investment plan developed and implemented b) Trainings on value for money conducted for sector institutions. New policy reforms under accountability conducted.

Start Date: 7/1/2008 Projected End Date: 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.227	0.772	0.797	3.111
Donor Funding for Project	0.866	0.708	0.000	0.000
549 United Kingdom	0.866	0.708	0.000	0.000
Total Funding for Project	1.093	1.481	0.797	3.111

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 1452 Governance and Accountability

1028 Anti Corruption Threshold Country Programme

Responsible Officer: SECRETARY - ETHICS & INTEGRITY

Objectives: The objective of Anti Corruption Threshold Country Project is to strengthen the capacity of government anti corruption agencies to fight corruption effectively

Outputs: The main outputs for this project are: a) Transport equipment for six IAF institutions procured.
B) Capacity for staff in the six IAF institutions developed.

Start Date: 1/1/2008 **Projected End Date:** 6/30/2013

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.500	1.500	1.652	
Total Funding for Project	1.500	1.500	1.652	0.000

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	8.670	12.991	10.121	12.991	13.640	13.913
	Non Wage	9.342	10.842	11.527	10.842	10.950	14.016
Development	GoU	1.542	0.660	0.660	0.660	0.726	0.923
	Donor*	N/A	2.307	N/A	0.754	0.184	0.000
GoU Total		19.554	24.493	22.308	24.493	25.317	28.852
Total GoU + Donor (MTEF)		N/A	26.800	N/A	25.247	25.501	28.852
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.150	0.240	0.120	0.300	N/A	N/A
Total Budget		N/A	27.040	N/A	25.547	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To report to Parliament on the propriety and regularity of the manner in which public funds are spent.

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Vote Function Profile

Responsible Officer: Director Finance & Administration

Strategic Objectives: To report to Parliament on the propriety and regularity of the manner in which public funds are spent.

Services:

- To produce audit reports that add value and oblige public officers to adhere to the principles of accountability, integrity & transparency during management of public resources
- To secure the financial and operational independence of the Auditor General.
- To improve the quality of the budget preparation and monitoring processes and ii) develop the management information systems of OAG.
- To create an environment that enables the OAG to operate efficiently and recruit, retain, and motivate suitable staff.
- To improve internal and external communication and raise the repute of the OAG.
- To develop and implement effective quality assurance measures that facilitate the effective and efficient execution of the audit practice and improve the quality of audit work/reports.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	Outputs Provided
	140353 Policy, Planning and Strategic Management	140153 Financial Audits
		140253 Value for Money Audits

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0362 Support to Office of the Auditor General	Director Finance & Administration

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1453 External Audit						
Output: 145301 Financial Audits						
No of Statutory Bodies Audited	32	72	88	80	80	80
No of MDAs and Projects Audited	198	198	210	217	217	217
No of LGs Audited (including Town councils and sub-counties)	1,081	1,081	1632	1115	1115	1115
Output: 145302 Value for Money Audits						
No of VFM Audits carried out	8	10	10	11	13	15
Vote Function Cost (US\$ bn)	N/A	26.800	N/A	25.247	25.501	28.852
VF Cost Excluding Donor	19.554	24.493	22.308	24.493	25.317	28.852

Vote 131 - Vote Function 1453

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term VFC Function Output Allocations.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
14 5301 Financial Audits	N/A	14.731	12.328	14.117	14.466	16.377
14 5302 Value for Money Audits	N/A	2.625	2.401	2.966	3.131	3.731
14 5303 Policy, Planning and Strategic Management	N/A	6.476	6.919	6.750	7.014	7.835
Capital Purchases						
14 5372 Government Buildings and Administrative Infrastructure	N/A	2.308	0.001	0.130	0.210	0.229
Output Cost Excluding Donor	N/A	0.001	0.001	0.130	N/A	N/A
14 5375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.560	0.560	0.400	0.480	0.480
14 5378 Purchase of Office and Residential Furniture and Fittings	N/A	0.099	N/A	0.885	0.200	0.200
Output Cost Excluding Donor	N/A	0.099	0.099	0.130	N/A	N/A
Total VF Cost (US\$ Bn)	N/A	26.800	N/A	25.247	25.501	28.852
Total VF Cost Excl. Donor (US\$ Bn)	19.404	24.493	22.308	24.493	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0362 Support to Office of the Auditor General

Responsible Officer: Director Finance & Administration

Objectives: To achieve Physical and Operational Independence of the Office of the Auditor General. To facilitate efficient and effective service delivery in a well equipped, Independent and facilitated environment.

Outputs: The office has planned to complete construction of 3 Office branches in Jinja, Mbale and Mbarara by 30.06.2011. During 2010/11, 4 office branches shall be renovated and construction of the Audit House shall be at ground floor level. A further 5 vehicles shall be purchased and an assortment of furniture items and fixtures acquired for these newly constructed offices. Activities shall involve inspections, monitoring, verification and contract meetings including evaluation.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.660	0.960	0.726	0.923
Donor Funding for Project	2.307	0.754	0.184	0.000
523 Japan		0.754	0.184	0.000
Total Funding for Project	2.968	1.715	0.911	0.923

Vote: 141 URA

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	80.050	100.050	100.050	100.050	91.051	100.545
GoU	5.400	5.400	5.400	15.400	16.940	21.514
Development Donor*	N/A	2.544	N/A	0.241	0.000	0.000
GoU Total	85.450	105.450	105.450	115.450	107.991	122.059
Total GoU + Donor (MTEF)	N/A	107.995	N/A	115.691	107.991	122.059
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.288	0.000	0.000	0.500	N/A	N/A
Total Budget	N/A	107.995	N/A	116.191	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Provide Excellent Revenue Service with Purpose and Passion

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 14 54 Revenue Collection & Administration

Vote Function Profile

Responsible Officer: The Commissioner General - URA

Strategic Objectives: For the past Five years, the Focus of URA has been total transformation and to anchor the benefits so far realized, URA needs to re-align its processes, procedures and systems to resource utilization and client expectations.

To achieve this, URA has embarked on a “Journey to Corporate Excellence” by implementing the Balanced Scorecard; a Planning and Performance Management Methodology.

The Balanced Score card is a methodology that will help URA to;

1. Align Vision and Mission with customer requirements and day-to-day work.
2. Manage and evaluate business strategy,
3. Monitor operation efficiency improvements
4. Build Organizational Capacity and Communicate progress to all employees.

Having examined the environment in which we work and our organisational capabilities, we have set ourselves fifteen strategic objectives to pursue over the planned period (2009-2013).

These are: -

1. Increase Revenue Yield.

This objective will be achieved by reviewing and developing an organisation-wide enforcement strategy, revamping the debt management strategy, strengthening the prosecution and litigation functions of compliance management, strengthening the Tax Investigation function, strengthen transit monitoring, revamping the management of valuation, classification and rules of origin management and enhancing tax payer education.

2. Reduce cost of doing business.

This will be executed by developing a budget management framework as well as operationalising the activity based costing and budgeting.

3. Increase compliance

This objective seeks to revamp the taxpayer expansion programme, strengthen Information sharing (Enforcement, Intelligence & risk mgt) between revenue Authorities, strengthen the quality and reliability of Data generated in Domestic Tax operations, coordinate the management, collection, processing and dissemination of data, develop and strengthen institutional capacity for data management.

4. Improve quality of service

URA will review, document, and communicate Client Service Standards to all

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Stakeholders, implement the revised Client Service delivery standards for Domestic taxpayers, periodically monitor and evaluate (review) quality of and adherence to service standards, strengthen Quality assurance function, review the framework for business outsourcing and strengthen uniform application of customs laws, policies & guidelines

5. Enhance relations

URA will develop MOUs with key stakeholders to support the Tax compliance function. The objective will also enable URA strengthen its customs stakeholder relations management.

6. Increase client satisfaction

Through its re-engineered business processes, URA will gather client interests and needs and provide timely responses/feedback to its taxpayers. In order to increase client satisfaction and trust, business processes will be simplified, Integrated & Transformed. A service quality compliance program shall also be implemented to ensure all business units provide quality service to our clients all the time.

7. Enhance Communication

A comprehensive communication programme shall be implemented to ensure that both internal and external communication is improved.

8. Enhance Integrity

This objective seeks to operationalise risk management in all departments, proactively promote staff ethical behaviour and mitigate non compliance as well as monitor compliance with the business process management function.

9. Improve Business Process Management

URA will roll-out E-tax to key Domestic Tax Stations, roll-out ASYCUDA to the remaining stations, upgrade IT systems for network optimisation and availability (compression & acceleration, connect to e-govt network), revamp the Change Management Programme and monitor adherence to re-engineered Business Process Standards

10. Increase client base

URA will establish and Implement taxpayer expansion programmes, develop a memorandum of understanding with key identified stakeholders (KCC, UMEME, National Water, NSSF) to source information on rental property owners, set up an Intelligence fund for undercover field operations and strengthen the central Tax Information and Analysis Unit to collate various information sources.

11. Improve Knowledge Management

This objective is intended to help URA develop departmental knowledge Resource centres linked to the corporate resource centre, create Centres of Excellence and develop the "Elite Team" concept and pilot it in the functional departments.

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

12. Increase Productivity

URA will institutionalise the new Job roles concept in various functional areas, improve the office environment by constructing and renovating its office premises. This objective is also intended to enhance innovation in the organization and institute employee wellness programmes

13. Enhance Staff Competence

URA will continue to develop competences of its employees in key functional areas, develop and implement capacity building programs, implement collaborative and specialised staff development programs, establish skills exchange programs with other revenue authorities and undertake construction of a Training Institute as well as subscribe to the various resource centres.

14. Promote a Client Centric Culture

This objective seeks to institutionalize the Client Relationship Management Programme and mainstream Client Centric parameters into the Performance Management system.

15. Increase Employee Motivation.

URA will institutionalise departmental employee engagement forums, create managers for a and organise line managers engagements and Internal open minds forum for staff.

Services:

Through her role of facilitating payment payment of Government Revenue,URA is increasingly delivering a significantly larger proportion of the resources that allow Government to provide programmes and services that improve the quality of life of the people of Uganda.

Taxation is also a means by which Government redirects resources to strategic and/or priority sectors in seeking to develop the economy and to influence behaviours.

The Customs Service, in seeking to protect our society, is in the front line in the fight against smuggling and the illegal importation of contraband including counterfeit goods. Recent years have witnessed a shift in focus from revenue per se to facilitating the smooth movement of legitimate trade in goods into and out of Uganda.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	
140254 Domestic Tax Collection	140154 Customs Tax Collection	
	140254 Domestic Tax Collection	

Vote Function Projects:

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Project Name	Responsible Officer
Development Projects	
0653 Support to URA Projects	Commissioner General

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1454 Revenue Collection & Administration						
Output: 145401 Customs Tax Collection						
Value of Tax Enforcement Recoveries (Ush Bn)	7.13	No info	No info	No info	No info	No info
Customs tax Revenue (Ush bn)	1,957.8	2,349.2	No info	2,562.2	2818.42	3100.262
Output: 145402 Domestic Tax Collection						
Domestic Tax Revenue (Ush bn)	1,910.4	2,296.2	No info	2,959.8	3255.758	3581.358
Vote Function Cost (US\$ bn)	N/A	107.995	N/A	115.691	107.991	122.059
VF Cost Excluding Donor	85.450	105.450	105.450	115.450	107.991	122.059

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
145401 Customs Tax Collection	N/A	31.245	31.245	32.063	26.369	24.803
145402 Domestic Tax Collection	N/A	29.779	29.779	31.482	25.728	24.200
145403 Tax Investigations	N/A	3.168	3.168	3.116	3.193	3.003
145404 Internal Audit and Compliance	N/A	2.458	2.458	2.685	2.583	2.430
145405 URA Legal and Administrative Support Services	N/A	29.156	29.156	22.909	20.654	19.428
145406 Public Awareness and Tax Education/Modernization	N/A	4.245	4.245	7.795	7.691	7.234
Capital Purchases						
145472 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	2.752	2.043	1.994
145473 Roads, Streets and Highways	N/A	0.000	0.000	0.000	6.376	38.141
145475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	2.929	0.826
145476 Purchase of Office and ICT Equipment, including Software	N/A	7.662	N/A	9.716	7.407	0.000
Output Cost Excluding Donor	N/A	5.118	5.118	9.475	N/A	N/A
145477 Purchase of Specialised Machinery & Equipment	N/A	0.282	0.282	1.568	0.000	0.000
145478 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	1.605	3.018	0.000

Vote 141 - Vote Function 1454

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 14 54 Revenue Collection & Administration

Total VF Cost (US\$ Bn)	N/A	107.995	N/A	115.691	107.991	122.059
Total VF Cost Excl. Donor (US\$ Bn)	85.163	105.450	105.450	115.450	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0653 Support to URA Projects

Responsible Officer: Commissioner General

Objectives: To meet the revenue collection and other customs requirements of the GoU by adopting modern, efficient and effective processes and systems and achieving a high standard of voluntary compliance.

Outputs: Efficient and effective customs service processes and systems in place
 Efficient and effective domestic tax administration service in place, employing modern business processes and systems
 Effective and efficient corporate processes and systems in operation (HRM, IT, Finance, Admin, Procurement) that support the Authority's service delivery
 Redesigned and integrated corporate planning, performance assessment and management processes in place
 Mechanisms implemented that provide clients with information to enable them to understand their rights and meet their tax obligations
 Redesigned and implemented business procedures that provide cost effective and customer friendly legal services
 A transparent and integrity driven workforce

Start Date: 7/1/2010 Projected End Date: 6/30/2014

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	5.400	15.900	16.940	21.514
Donor Funding for Project	2.544	0.241		
549 United Kingdom	2.544	0.241		
Total Funding for Project	7.944	16.141	16.940	21.514

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	19.016	20.496	22.466	26.118	26.289	38.650
GoU	0.154	0.286	0.274	0.286	0.315	0.400
Development Donor*	N/A	4.878	N/A	3.617	3.896	0.000
GoU Total	19.170	20.782	22.740	26.404	26.604	39.050
Total GoU + Donor (MTEF)	N/A	25.660	N/A	30.021	30.500	39.050
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.246	1.150	0.863	1.150	N/A	N/A
Total Budget	N/A	26.810	N/A	31.171	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

The mandate of UBOS is to develop and maintain a National Statistical System (NSS) so as to ensure collection, analysis and publication of integrated; relevant, reliable and timely statistical information; to constitute a coordinating, monitoring and supervisory body for the NSS and other matters incidental thereto.

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 14 55 Statistical production and Services

Vote Function Profile

Responsible Officer: John Baptist Male Mukasa

Strategic Objectives:

- To improve statistical production, analysis and dissemination.
- To improve statistical resources development and management.
- To enhance organizational and capacity development.
- To strengthen coordination and monitoring of statistical production.
- To develop and maintain the national statistical databank .

Services: The Bureau`s core activites include the production,analysis and dissemination of economic , demographic and social statistics. In addition the Bureau is responsible for coordinating and supervising the National Statistical System .

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		140455 District Statistics and Capacity Building

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0045 Support to UBOS	Edgar Mbahamiza
1058 Support to UBOS	Francis W Mashate

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1455 Statistical production and Services</i>						
Output: 14 5502 Population and Social Statistics indicators						
No. Updated Districts Area Maps	10	12	12	64	No info	No info
Output: 14 5504 District Statistics and Capacity Building						
No. Higher Local Government profiles reports produced and disseminated	93	93	93	120	120	120
No. Higher Local Government compiling District Annual Statistical Abstracts	30	65	65	80	120	120
No. Districts implementing Community Information System .	28	28	28	38	58	100
<i>Vote Function Cost (US\$ bn)</i>	<i>N/A</i>	25.660	<i>N/A</i>	30.056	30.540	39.090
<i>VF Cost Excluding Donor</i>	<i>19.170</i>	<i>20.782</i>	<i>22.740</i>	26.439	<i>26.644</i>	<i>39.090</i>

* Excluding Taxes and Arrears

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 14 55 Statistical production and Services

Past and Medium Term Vote Function Output Allocations:*

2009/10							
		2008/09	Approved	Releases	MTEF Projections		
Output Indicators and Cost		Outturn	Budget		2010/11	2011/12	2012/13
Services Provided							
14 5501	Economic statistical indicators	N/A	1.287	N/A	3.750	3.859	4.635
	Output Cost Excluding Donor	N/A	1.287	1.287	2.966	N/A	N/A
14 5502	Population and Social Statistics indicators	N/A	10.281	N/A	9.776	11.615	15.678
	Output Cost Excluding Donor	N/A	5.673	7.475	7.860	N/A	N/A
14 5503	Industrial and Agricultural indicators	N/A	3.219	3.310	2.795	1.697	2.699
14 5504	District Statistics and Capacity Building	N/A	4.260	3.637	3.990	3.989	4.408
	Output Cost Excluding Donor	N/A	3.990	3.637	3.990	N/A	N/A
14 5505	National statistical system database maintained	N/A	1.226	1.226	1.626	1.626	1.626
14 5506	Statistical Coordination and Administrative Support Services	N/A	5.101	N/A	7.332	7.438	9.644
	Output Cost Excluding Donor	N/A	5.101	5.531	6.916	N/A	N/A
Capital Purchases							
14 5575	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.170	0.170	0.176	0.205	0.290
14 5576	Purchase of Office and ICT Equipment, including Software	N/A	0.047	N/A	0.509	0.095	0.095
	Output Cost Excluding Donor	N/A	0.047	0.035	0.095	N/A	N/A
14 5577	Purchase of Specialised Machinery & Equipment	N/A	0.048	0.048	0.000	0.000	0.000
14 5578	Purchase of Office and Residential Furniture and Fittings	N/A	0.021	N/A	0.101	0.015	0.015
	Output Cost Excluding Donor	N/A	0.021	0.021	0.015	N/A	N/A
Total VF Cost (US\$ Bn)		N/A	25.660	N/A	30.056	30.540	39.090
Total VF Cost Excl. Donor (US\$ Bn)		18.924	20.782	22.740	26.439	N/A	N/A

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0045 Support to UBOS

Responsible Officer: Edgar Mbahamiza

Objectives: To timely procure capital equipments

Outputs: Procurement of Vehicles, Office equipments, machinery and equipments and furniture.

The major activity is overseeing the procurement process.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 14 55 Statistical production and Services

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.286	1.436	0.315	0.400
Total Funding for Project	0.286	1.436	0.315	0.400

1058 Support to UBOS

Responsible Officer: Francis W Mashate

Objectives: To secure Donor support in financing large survey programmes

Outputs: Outputs: poverty rates, population and social statistics , Economic and Business Statistics.

Activities: data collection, processing, analysis, report writing and dissemination

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	0.000		
Donor Funding for Project	4.878	3.617	3.896	0.000
401 Africa Development Bank (ADB)		0.372	0.372	0.000
409 International Bank for Reconstruction and Development		0.500	0.500	0.000
426 UNICEF	0.000	0.083	0.083	0.000
427 United Nations Population Fund	0.000	0.497	0.697	0.000
500 BILATERAL DEVELOPMENT PARTNERS		0.412	0.412	0.000
533 Netherlands		0.687	0.687	0.000
549 United Kingdom		0.516	0.616	0.000
550 United States of America		0.550	0.529	0.000
Total Funding for Project	4.878	3.617	3.896	0.000

Vote: 153 PPDA

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	3.568	3.571	3.571	6.681	11.748	15.037
GoU	0.000	3.430	2.871	0.320	0.352	0.447
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.568	7.001	6.442	7.001	12.100	15.484
Total GoU + Donor (MTEF)	3.568	7.001	6.442	7.001	12.100	15.484
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.003	0.002	0.064	N/A	N/A
Total Budget	3.568	7.004	6.445	7.065	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Regulate the Public Procurement and Disposal system in Uganda

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 14 56 Regulation of the Procurement and Disposal System

Vote Function Profile

Responsible Officer: Executive Director

Strategic Objectives: To Regulate the Public Procurement and Disposal system in Uganda

Services:

- Ensure the application of fair, competitive, transparent, non-discriminatory and value for money public procurement and disposal standards and practices through procurement audits and investigations;
- Harmonise the procurement and disposal policies, systems and practices of the Central Government, Local Governments and statutory bodies through issue of guidelines and standard bidding documents;
- Set standards for the public procurement and disposal systems and monitor compliance of procuring and disposing entities in Uganda by carrying out compliance checks and ;
- Build procurement and disposal capacity in Uganda through training of entities and the staff of PPDA..

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>	<i>Compliance to accountability policies, service delivery standards and regulations</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		140156 Procurement Audits and Investigations
		140356 Monitoring Compliance with the PPDA Law

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0049 Procurement Reform Implementation	Executive Director

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Low and Medium Term (2008/09 - 2012/13) Vote Function: Output Indicators						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1456 Regulation of the Procurement and Disposal System</i>						
Output: 14 5601 Procurement Audits and Investigations						
No. of procurement audits completed	51	50	50	85	100	100
No. of follow-ups of audit & investigations recommendations	29	30	30	40	50	50
Output: 14 5603 Monitoring Compliance with the PPDA Law						
No. of Compliance checks	120	120	120	120	120	133
<i>Vote Function Cost (US\$ bn)</i>	3.568	7.031	6.442	7.056	12.320	15.734

* Excluding Taxes and Arrears

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Past and Medium Term Vote Function Output Allocations:*

2009/10							
		2008/09	Approved	Releases	MTEF Projections		
Output Indicators and Cost		Outturn	Budget		2010/11	2011/12	2012/13
Services Provided							
14 5601	Procurement Audits and Investigations	N/A	1.285	1.130	1.052	1.714	4.321
14 5602	Stakeholder sensitisation in Proc. & Disp systems	N/A	0.693	0.672	0.646	0.889	0.911
14 5603	Monitoring Compliance with the PPDA Law	N/A	0.761	0.725	0.950	0.977	1.001
14 5604	PPDA Support services	N/A	2.718	2.518	2.775	4.821	5.450
14 5605	PPDA strategic partnerships and Corporate relations	N/A	1.287	1.210	1.314	1.755	1.798
Capital Purchases							
14 5672	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	1.356	1.710
14 5675	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.005	0.005	0.320	0.000	0.000
14 5676	Purchase of Office and ICT Equipment, including Software	N/A	0.213	0.113	0.000	0.552	0.280
14 5677	Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.193	0.197
14 5678	Purchase of Office and Residential Furniture and Fittings	N/A	0.070	0.070	0.000	0.064	0.066
Total VF Cost (US\$ Bn)		3.568	7.031	6.442	7.056	12.320	15.734

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0049 Procurement Reform Implementation

Responsible Officer: Executive Director

Objectives: Ensure the application of fair, competitive, transparent, non discriminatory and value for money procurement and disposal standards and practices. Harmonise the procurement and disposal policies, systems and practices of central Government and local governments. Set standards for the public procurement and disposal systems in Uganda. Monitor compliance of procuring and disposing Entities. Build procurement and disposal capacity in Uganda.

Outputs: outputs Include: Procurement and disposal audits conducted; Stakeholders trained in public procurement; Compliance of PDEs to the PPDA Act enhanced. Activities include: Trainings, Monitoring and Evaluations of procurement reform implementation, carrying out auditing visits.

Start Date: 7/1/2010 Projected End Date: 6/30/2011

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	3.430	0.384	0.352	0.447

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 14 56 Regulation of the Procurement and Disposal System

Total Funding for Project	3.430	0.384	0.352	0.447
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Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

		2008/09	2009/10		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent	Wage	14.051	14.339	13.958	14.757	15.495	15.805
	Non Wage	97.838	94.533	95.467	103.133	104.164	133.330
Development	GoU	8.341	11.479	11.476	11.479	12.627	16.036
	Donor*	N/A	1.483	N/A	0.000	0.000	0.000
GoU Total		120.230	120.351	120.901	129.369	132.286	165.171
Total GoU + Donor (MTEF)		N/A	121.834	N/A	129.369	132.286	165.171
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.341	0.256	0.341	N/A	N/A
Total Budget		N/A	122.175	N/A	129.710	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Protect and Promote Democratic governance, Accountability and Sustainable Development.

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 PARLIAMENT

Vote Function Profile

Responsible Officer: CLERK TO PARLIAMENT

Strategic Objectives:

- To make laws for promoting the rule of law, protection of human rights and socio-economic development.
- To carry out oversight on the Executive
- To allocate resources equitably and ensure effective and efficient delivery of services
- To ratify international protocols, treaties and conventions and promote good international relations
- To protect the environment for sustainable use of natural resources and ensure sustainable socio-economic growth to compete in the global village
- To mobilise the population to participate in determining national priorities for sustainable development and good governance.

Services: Parliament is the only institution mandated by the Section 79 of the Constitution to make laws on any matter. It is also charged with overseeing the Executive arm of government whose job is to implement the laws and other decisions of Parliament. Members of Parliament, in pursuit of their representative function, carry out mobilisation of their electorate to participate in national development.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Increased efficiency in passing legislation</i>	<i>Effective representation of peoples views in formulation of legislation and policy</i>	<i>The oversight role of Parliament Strengthened</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
150151 Legislation	150351 Sessional Committee Services	150251 Standing Committee Services
150251 Standing Committee Services	150651 Constituency Development	150351 Sessional Committee Services
150351 Sessional Committee Services		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0355 Rehabilitation of Parliament	CLERK TO PARLIAMENT

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1551 PARLIAMENT						
Output: 15 5101 Legislation						
Percentage of produced reports adopted	46%	57%	No info	72%	71%	73%
No. of Petitions concluded	6	6	No info	6	7	8
No. of Ministerial and other Statements disposed	47	48	27	48	50	55
No. Motions passed	36	30	27	30	35	40

Vote 104 - Vote Function 1551

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 PARLIAMENT

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Bills passed	18	25	12	25	30	35
Output: 15 5102 Standing Committee Services						
Standing Committee Meetings held	490	280	290	280	285	290
No. of field visits and Public hearings (Standing Committee)	34	20	41	20	24	28
Output: 15 5103 Sessional Committee Services						
Sessional Committee Reports issued	16	38	53	38	42	48
Sessional Committee Meetings held	532	460	341	460	465	470
No. of Public Hearings	58	22	14	24	28	32
No. of field visits and public hearings (Sessional Committee)	35	20	No info	110	115	120
Output: 15 5104 Parliamentary Welfare and Emoluments						
No. of MPs facilitated to travel Abroad for Conferences	228	290	No info	290	300	No info
No. MPS given Medical facilitation	259	259	259	344	344	344
Output: 15 5106 Constituency Development						
Value of financial support for constituency development facilitation (Ushs bn)	3.19	3.19	No info	3.36	3.36	3.36
No. of Parliamentary outreach programmes	No info	No info	No info	No info	No info	No info
Vote Function Cost (UShs bn)	N/A	121.834	N/A	129.369	132.286	165.171
VF Cost Excluding Donor	120.230	120.351	120.901	129.369	132.286	165.171

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
15 5101 Legislation	N/A	21.874	5.878	10.330	5.925	12.423
<i>Output Cost Excluding Donor</i>	<i>N/A</i>	<i>20.391</i>	<i>5.878</i>	<i>10.330</i>	<i>N/A</i>	<i>N/A</i>
15 5102 Standing Committee Services	N/A	20.191	4.822	4.822	2.335	3.121
15 5103 Sessional Committee Services	N/A	20.191	0.000	0.000	2.977	2.928
15 5104 Parliamentary Welfare and Emoluments	N/A	25.732	73.510	77.081	80.272	87.506
15 5105 Parliament Support Services	N/A	22.367	25.215	25.657	28.129	35.086
15 5106 Constituency Development	N/A	2.650	3.190	2.650	3.702	6.939
<i>Capital Purchases</i>						
15 5172 Government Buildings and Administrative Infrastructure	N/A	7.083	6.391	7.083	2.348	4.782
15 5175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.703	0.717	0.703	1.547	4.819

Vote 104 - Vote Function 1551

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 PARLIAMENT

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
15 5176 Purchase of Office and ICT Equipment, including Software	N/A	0.029	0.029	0.029	0.261	0.383
15 5177 Purchase of Specialised Machinery & Equipment	N/A	0.577	0.702	0.577	4.733	7.129
15 5178 Purchase of Office and Residential Furniture and Fittings	N/A	0.438	0.446	0.438	0.056	0.055
Total VF Cost (US\$ Bn)	N/A	121.834	120.901	129.369	132.286	165.171
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>120.230</i>	<i>120.351</i>	<i>120.901</i>	<i>129.369</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0355 Rehabilitation of Parliament

Responsible Officer: CLERK TO PARLIAMENT

Objectives: To construct a new Parliamentary Chambers and an expanded Car Park.

Outputs: A new Parliamentary Chamber; an expanded Car Park

Start Date: 11/9/2010 **Projected End Date:** 12/10/2012

Project Funding Levels:

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	11.479	11.820	12.627	16.036
Donor Funding for Project	1.483			
Total Funding for Project	12.962	11.820	12.627	16.036

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	5.058	7.419	4.893	6.698	6.943	7.082
Recurrent Non Wage	15.388	20.738	21.840	22.238	22.461	28.750
GoU	3.634	8.805	4.191	12.805	14.086	17.889
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	24.080	36.963	30.924	41.741	43.489	53.721
Total GoU + Donor (MTEF)	24.080	36.963	30.924	41.741	43.489	53.721
(ii) Arrears	6.981	4.500	4.500	2.500	N/A	N/A
and Taxes Taxes**	0.373	5.000	2.500	2.541	N/A	N/A
Total Budget	31.061	46.463	37.924	46.782	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

"To provide leadership in public policy management and good governance for National Development".

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

Vote Function Profile

Responsible Officer: Director, Economic Affairs and Research

Strategic Objectives:

- Monitor and evaluate the implementation of government decisions on matters of planning and management of the economy.
- Regularly monitor and provide information on the implementation of government projects, programmes and institutions.
- Monitor implementation of Prosperity for All programme.
- Carry out research on performance of the Economy.
- Inspect economic systems and infrastructure.
- To carry out policy formulation, policy analysis and review
- Monitor and Evaluate the implementation of the election Manifesto by Government Departments, Local Governments and Agencies

Services: The Directorate of Economic Affairs and Research consists of two Departments namely Monitoring and Evaluation and Economic Affairs and Policy Development. The Directorate conducts research on economic issues and performance of the economy. The Monitoring and Evaluation Department collects and analyses information which is in turn used for decision making by the Presidency to ensure efficient and effective utilisation of resources. The Department of Economic Affairs and Policy Development provides the Presidency with timely and well researched information on performance of the economy, implementation of government policies, and proposals for review.

The Manifesto Implementation Unit exists to coordinate and monitor progress in the implementation of programmes in the NRM 2006 Election Manifesto.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Free and fair elections conducted	Improved international relations and commercial diplomacy	Strengthened policy management across government
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		160101 Monitoring the performance of the Economy
		160201 Key investment projects promoted
		160301 Monitoring Implement of Manifesto Commitments
		160401 Economic Research and Information
		160501 Economic policy development strengthened

Vote Function Projects:

Medium Term Vote Function Plans

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection</i>						
Output: 16 0102 Key investment projects promoted						
No. of investments identified	4	9	No info	5	6	7
Output: 16 0104 Economic Research and Information						
No. of research reports produced	4	4	No info	4	4	4
Output: 16 0105 Economic policy development strengthened						
No. of economic policies analysed	2	2	No info	4	4	4
<i>Vote Function Cost (US\$ bn)</i>	<i>0.820</i>	<i>0.809</i>	<i>0.827</i>	<i>0.829</i>	<i>0.964</i>	<i>0.976</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Policy Framework Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
160101 Monitoring the performance of the Economy	N/A	0.407	0.392	0.402	0.580	0.585
160102 Key investment projects promoted	N/A	0.150	0.135	0.146	0.143	0.147
160103 Monitoring Implement of Manifesto Commitments	N/A	0.162	0.226	0.196	0.155	0.157
160104 Economic Research and Information	N/A	0.047	0.037	0.039	0.045	0.046
160105 Economic policy development strengthened	N/A	0.043	0.037	0.045	0.041	0.042
Total VF Cost (US\$ Bn)	0.820	0.809	0.827	0.829	0.964	0.976

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 02 Cabinet Support and Policy Development

Vote Function Profile

Responsible Officer: Deputy Secretary to the Cabinet

Strategic Objectives: To ensure that Cabinet effectively and efficiently discharges its constitutional mandate of determining, formulating and implementing government policy.

To contribute to efforts to ensure that the Presidency effectively provides overall leadership to Ministries, Departments and Agencies (MDAs) in the public policy management process.

To contribute to efforts to ensure that the Public Administration Sector delivers effective leadership, coordination and good governance in the country.

Services: The Cabinet Secretariat under this function facilitates the President, Vice President, the Prime Minister and Cabinet in executing their Constitutional Mandate of formulating, determining and Implementing Government Policies.

In addition, the function exists to set clear guidelines for effective policy development across government and in particular building the policy capacity of Cabinet and that of the Line Ministries, Departments and Agencies (MDAs).

This process involves the provision of the following strategic services:

- (i) Supporting H.E. the President and Cabinet in the determination of government policy and on the delivery of government's expectations.
- (ii) Providing sound policy advice to H.E. the President and Cabinet.
- (iii) Providing secretariat support to Cabinet and its Committees;
- (iv) Undertaking the gate keeping and challenge function in respect to policy submissions from Line Ministries to Cabinet.
- (v) Building capacity for policy development across Government.
- (vi) Preparing the Public Service for better management of transitions in Government.
- (vii) Supporting the political leadership in the translation of Election Manifestos into policies and programs for implementation.
- (viii) Supporting Cabinet in monitoring and co-ordinating the implementation of its decisions.
- (ix) Institutionalizing Regulatory Best Practice (RBP) in Policy making in Government.
- (x) Managing transitions between political administrations and supporting the

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 02 Cabinet Support and Policy Development

continuity of Government.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		160102 Support to Cabinet Meetings
		160302 Capacity Development for Policy Formulation

Vote Function Projects:

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators:**

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1602 Cabinet Support and Policy Development</i>						
Output: 160201 Support to Cabinet Meetings						
No. of Sets/Batches of Cabinet Minute Extracts Issued	62	91	No info	91	120	120
No. of Sets/Batches of Agenda, Minutes and Cabinet Papers issued	62	91	No info	91	120	120
No. of Reports on implementation of Cabinet Decision submitted to Cabinet	1	4	No info	4	4	4
<i>Vote Function Cost (US\$ bn)</i>	<i>0.867</i>	<i>0.980</i>	<i>0.933</i>	<i>1.485</i>	<i>1.488</i>	<i>1.490</i>

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations:**

East and Medium Term Framework Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
16 0201	Support to Cabinet Meetings	N/A	0.725	0.698	0.718	0.819	0.827
16 0203	Capacity Development for Policy Formulation	N/A	0.255	0.235	0.767	0.669	0.663
Total VF Cost (US\$ Bn)		0.867	0.980	0.933	1.485	1.488	1.490

* Excluding Taxes and Arrears

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

Vote Function Profile

Responsible Officer: Secretary, Office of the President

Strategic Objectives:

- Coordinate security in Districts.
- Coordinate central government services in districts and carry out monitoring and sensitisation to ensure proper implementation government programmes and projects.
- Mobilize population for development.
- Establish a system for identification, vetting, recognizing and awarding exemplary achievers.
- Establish a mechanism for engaging the media to ensure consistent and accurate reflection of Uganda in the Media.
- Establish Patriotism Clubs in all Secondary schools countrywide for teachers and students.
- Develop and disseminate the core literature and relevant knowledge and skills.

Services: The Resident District Commissioners are mandated by Article 203 of the Constitution of the Republic of Uganda to coordinate central government services in districts. They therefore carry out mobilisation and sensitisation of masses plus monitoring the implementation of government programmes and projects in all districts.

The National Secretariat for Patriotism Clubs is mandated to develop and coordinate Patriotism Clubs in all Secodary Schools countrywide for purposes of ensuring that the large number of young people acquire values of patriotism through patriotic studies and training.

The Uganda Media Centre provides a mechanism for engagement of the media in the country through facilitating and coordinating government Ministries, Departments and Agencies to ensure consistent and accurate reflection of Uganda in the media.

The Presidential Awards Committee/Chancery ensures the establishment and maintenance of a National Honours' list and the recognition and investiture of honours and awards to exemplary achievers in the country.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Free and fair elections conducted	Improved international relations and commercial diplomacy	Strengthened policy management across government
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		160103 Confer National Honours & Awards
		Outputs Funded
		165103 Media Advisory services
		165203 Mobilize population

Vote Function Projects:

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

Project Name	Responsible Officer
Development Projects	
0007A Strengthening of the President's Office	Secretary, Office of the President

Medium Term Vote Function Plans

*Past and Medium Term Vote Function Output Indicators: **

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
<i>Vote Function:1603 Government Mobilisation, Media and Awards</i>						
<i>Vote Function Cost (US\$ bn)</i>	<i>0.258</i>	<i>12.538</i>	<i>8.875</i>	<i>15.522</i>	<i>16.661</i>	<i>21.709</i>

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations: **

Fast and Medium Term VF Function Output Projections.						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
16 0301 Confer National Honours & Awards	N/A	0.359	0.323	0.352	0.442	0.448
Services Funded						
16 0351 Media Advisory services	N/A	0.550	0.504	0.550	0.989	1.003
16 0352 Mobilize population	N/A	11.629	8.047	10.619	10.263	13.197
Capital Purchases						
16 0375 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	4.000	4.967	7.061
Total VF Cost (US\$ Bn)	.258	12.538	8.875	15.522	16.661	21.709

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0007A Strengthening of the President's Office

Responsible Officer: Secretary, Office of the President

Objectives: The programme was established under Vote 001 - Office of the President with the objective of retooling and strengthening of the offices of Resident District Commissioners and Deputy Resident District Commissioners through the provision of vehicles and other office tools and equipment.

Outputs: The major programme outputs and activities of the programme include:

- Vehicles procured.
- Office equipment procured i.e. desktop computers, furniture, filing cabinets

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Funding Levels:

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

<i>Projected Funding Allocations (US\$ billion)</i>	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.000	5.250	4.360	5.241
Total Funding for Project	0.000	5.250	4.360	5.241

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 04 Coordination of the Security Sector

Vote Function Profile

Responsible Officer: Secretary, Office of the President

Strategic Objectives: -Coordinate all security agencies including the office of Security Coordinator.
-Oversee all security operations.

Services: The Office of the Minister for Security oversees all security matters and operations within and outside the country. The vote function is responsible for ensuring that the security agencies and the office of Security Coordinator operate smoothly, effectively and efficiently to ensure peace and stability in Uganda.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
		<i>Outputs Provided</i>
		160104 Coordination of Security Services

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1604 Coordination of the Security Sector						
Vote Function Cost (US\$ bn)	0.000	3.640	8.210	3.940	3.942	4.224

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
16 0401	Coordination of Security Services	N/A	3.640	8.210	3.940	3.942	4.224
Total VF Cost (US\$ Bn)			3.640	8.210	3.940	3.942	4.224

* Excluding Taxes and Arrears

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Secretary, Office of the President

Strategic Objectives:

- Ensure correct interpretation and implementation of Public Service and Financial Regulations, practices and orders.
- Ensure proper recruitment, placement, utilisation, counseling and maintenance of an adequate, competent and well motivated human resource.
- Ensure proper recruitment and deployment of administrative officers across all Ministries.
- Ensure appropriate logistical support to Top management, RDCs and DRDCs, Presidential Advisors and Presidential Assistants.
- Ensure proper staff training and development.
- Coordinate the activities of various departments in the Office of the President towards the corporate organisational strategic objectives.
- Provide a link between the Presidency and Ministries
- Coordinate the planning and organisation of National and State functions and celebrations.
- Clear research proposals from the National Council of Science and Technology.
- Coordinate the HIV/AIDS activities of the Self-Coordinating Entities (SCE) in Line Ministries.
- Coordinate crossborder meetings and other crossborder initiatives for strengthening of crossborder cooperation, security and trade.

Services: The Vote function is responsible for the Ministry support services and Presidential advice. The services that are provided by the Department of Finance and Administration include support services, budgeting and financial management, Ministry coordination, procurement and the management and provision of logistics and personnel services to the Office of the President. The Department comprises four sections namely Administration, Human Resources, Accounts and Procurement and Disposal.

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0001 Construction of GoU offices	Secretary, Office of the President
0007 Strengthening of the President's Office	Secretary, Office of the President

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

MTEF Projections						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	2010/11	2011/12	2012/13
Vote Function:1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	22.135	18.995	12.078	19.966	20.434	25.321

Vote 001 - Vote Function 1649

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

* Excluding Taxes and Arrears

*Past and Medium Term Vote Function Output Allocations:**

East and Medium Term Policy Function Output Projections.							
		2008/09	2009/10		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Services Provided							
16 4901	Policy, consultation, planning and monitoring services	N/A	0.425	0.446	0.585	0.705	0.726
16 4902	Ministry Support Services	N/A	7.190	5.424	5.090	5.564	7.326
16 4903	Ministerial and Top Management Services	N/A	2.575	2.016	5.485	3.150	3.249
Capital Purchases							
16 4972	Government Buildings and Administrative Infrastructure	N/A	1.424	0.382	1.425	1.820	1.848
16 4975	Purchase of Motor Vehicles and Other Transport Equipment	N/A	6.368	3.539	6.356	7.901	10.836
16 4976	Purchase of Office and ICT Equipment, including Software	N/A	0.460	0.124	0.384	0.587	0.606
16 4977	Purchase of Specialised Machinery & Equipment	N/A	0.304	0.082	0.076	0.388	0.400
16 4978	Purchase of Office and Residential Furniture and Fittings	N/A	0.250	0.064	0.564	0.319	0.329
Total VF Cost (US\$ Bn)		21.762	18.995	12.078	19.966	20.434	25.321

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0001 Construction of GoU offices

Responsible Officer: Secretary, Office of the President

Objectives: The major objective of the project is to ensure Government ministries have adequate and cost effective office accommodation

Outputs:

- To renovate offices.
- To coordinate construction of office premises using the Build-Own-Operate-and Transfer (BOOT) system.
- To refurbish and maintain the Presidential Suite, Parking Shade and Twin lifts.

Start Date: 7/1/1999 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.424	1.566	1.924	1.963
Total Funding for Project	1.424	1.566	1.924	1.963

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

0007 Strengthening of the President's Office

Responsible Officer: Secretary, Office of the President

Objectives: The main objective of the project is to retool the Office of the President and the offices of the Resident District Commissioners and Deputy Resident District Commissioners with vehicles and office furniture and equipment.

Outputs:

- Vehicles procured for RDCs DRDCs, and, departmental and entitled officers at headquarters.
- Furniture and office equipment provided for both offices in the field and at Headquarters.

Start Date: 7/1/1996 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	7.382	8.530	7.802	10.685
Total Funding for Project	7.382	8.530	7.802	10.685

Vote: 002 State House

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Budget Projections		
				2010/11	2011/12	2012/13
Wage	2.798	2.886	2.869	3.855	4.048	4.129
Recurrent Non Wage	67.725	57.868	74.860	53.918	54.457	69.705
GoU	15.158	15.675	15.675	5.898	6.487	9.796
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	85.681	76.428	93.404	63.671	64.993	83.631
Total GoU + Donor (MTEF)	85.681	76.428	93.404	63.671	64.993	83.631
(ii) Arrears	3.718	0.600	0.600	0.000	N/A	N/A
and Taxes Taxes**	0.600	1.200	0.600	1.200	N/A	N/A
Total Budget	89.398	78.228	94.604	64.871	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To provide, at all times, support to The Presidency, in order to facilitate effective and efficient performance of its constitutional and administrative responsibilities, and to cater for the welfare and security of H.E. The President, The Vice President and their immediate families.

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Vote Function Profile

Responsible Officer: State House Comptroller

Strategic Objectives:

- To provide adequate logistical support for the security, welfare and effective performance of H.E. The President and H.E. The Vice President.
- To secure fiscal, human and other resources as well as ensure their optimal and cost effective utilisation.
- To ensure effective coordination of programmes, provision of required information, follow up on special issues and promotion of good public relations.
- To provide overall leadership of the state and ensure that national goals are in line with the constitution and the current NRM manifesto for peace and development.
- To mobilize masses towards political and socio-economic transformation, industrialisation and improved quality of life.
- To promote regional integration and international relations for purposes of political, social and economic gains, and the creation of investment opportunities
- To encourage and sustain peace initiatives, both internally and outside, as a means of enhancing national security and development.
- To make a contribution towards rural transformation and increased household incomes throughout the country.

Services: To provide administrative support including securing and availing, among others, adequate human resource, finance, office equipment, accommodation, transport, records and information facilities/services to achieve efficiency and effectiveness in all operations and activities of the State House Complex at all times.

To support, facilitate and ensure that H.E. the President and H.E. the Vice President get all the requisite information, are provided with an effective communication and working linkage with the Government, Foreign Diplomats and General Public; have organized office, staff, work schedule and household in a manner that enable them discharge their Constitutional and administrative responsibilities satisfactorily and in accordance with the Oath of Allegiance.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided 160411 Regional integration & international relations promoted	

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0008 Support to State House	State House Comptroller
0889 Poverty Alleviation Project	State House Comptroller

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Last and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:1611 Administration & Support to the Presidency						
Output: 16 1101 Adequate financial, human & logistical resources acquired and availed						
No. of scheduled presidential programs facilitated	1600	800	No info	800	1000	1000
Output: 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families						
Degree to which welfare, security & logistical demands satisfied	Good	Good	No info	Good	Good	Good
Output: 16 1103 Masses mobilized towards poverty reduction, peace & development						
no. of districts visited	72	40	No info	80	80	No info
Output: 16 1104 Regional integration & international relations promoted						
No. of international meetings attended	18	10	No info	3	10	10
No. of Countries visited	24	10	No info	6	10	10
No. Of regional meetings attended	10	8	No info	4	8	8
Output: 16 1106 Community outreach programmes and welfare activities attended to						
% of community requests met	60%	No info	No info	65%	65%	65%
Vote Function Cost (US\$ bn)	85.681	76.428	93.404	63.671	64.993	83.631

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Southern Africa - Vol. 1 - Annex - Output Projections						
Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
Services Provided						
16 1101 Adequate financial, human & logistical resources acquired and	N/A	9.563	8.816	9.968	9.877	19.378
16 1102 Logistical Support, Welfare & security provided to HE The	N/A	21.351	23.945	22.330	18.113	19.718
16 1103 Masses mobilized towards poverty reduction, peace & development	N/A	12.547	14.812	14.209	10.664	13.544
16 1104 Regional integration & international relations promoted	N/A	5.445	9.496	3.539	4.119	4.087
16 1105 Trade, tourism & investment promoted	N/A	1.636	3.513	1.398	1.273	1.263
16 1106 Community outreach programmes and welfare activities attended to	N/A	11.212	18.148	7.329	6.935	10.975
Capital Purchases						
16 1172 Government Buildings and Administrative Infrastructure	N/A	1.637	1.403	0.700	3.046	3.071

Vote 002 - Vote Function 16 11

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
16 1175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	12.222	12.090	2.797	9.575	9.610
16 1176 Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.209	0.200	0.347	0.341
16 1177 Purchase of Specialised Machinery & Equipment	N/A	0.575	0.779	1.000	0.695	1.304
16 1178 Purchase of Office and Residential Furniture and Fittings	N/A	0.140	0.194	0.200	0.347	0.341
Total VF Cost (US\$ Bn)	85.081	76.428	93.404	63.671	64.993	83.631

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0008 Support to State House

Responsible Officer: State House Comptroller

Objectives:

- To rennovate State Lodges and office premises
- To procure Vehicles & Other Transport Equipment
- To service Jet debt
- To procure Office, Security & other specialised Equipment
- To Furnish State Lodges and offices

Outputs: OUTPUTS:

- State Lodges & office premises rennovated
- Vehicles procured & Jet debt serviced
- Machinery & Equipment procured
- Furniture procured

ACTIVITIES:
planning & preparation; processing payments; procuring; travel inland; travel abroad; training.

Start Date: 7/1/1998 Projected End Date: 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	14.675	6.097	6.158	9.018
Total Funding for Project	14.675	6.097	6.158	9.018

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

0889 Poverty Alleviation Project

Responsible Officer: State House Comptroller

Objectives:

- To make a contribution towards rural transformation and increased household incomes throughout the country.
- To implement Presidential Initiatives
- To promote value addition in agricultural production
- support science & technology innovations
- To facilitate the marketing of agricultural produce

Outputs: OUTPUTS:

- Households enabled to establish income generating integrated Agro-enterprises
- Established Model Villages
- Established Producer farmer groups and market linkage accesses
- Scientific innovators supported to enhance rural transformation
- Value addition promoted

ACTIVITIES:
 establish model villages; Consultative meetings; planning & preparation; processing payments; procuring; travel inland; training; supervising & monitoring; evaluation; quality control, coordination

Start Date: 7/1/2000 **Projected End Date:** 6/30/2015

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	1.000	1.000	0.330	0.779
Total Funding for Project	1.000	1.000	0.330	0.779

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	2.479	2.614	2.667	3.170	3.328	3.395
Recurrent Non Wage	5.445	6.144	11.932	12.302	12.425	30.905
GoU	0.669	0.669	0.669	0.669	0.735	0.934
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.593	9.427	15.268	16.141	16.489	35.234
Total GoU + Donor (MTEF)	8.593	9.427	15.268	16.141	16.489	35.234
(ii) Arrears	15.621	0.100	2.856	1.333	N/A	N/A
and Taxes Taxes**	0.075	0.000	0.000	0.260	N/A	N/A
Total Budget	24.214	9.527	18.124	17.734	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To Promote and Protect Uganda's National Interests Abroad

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 21 Regional and International Co-operation

Vote Function Profile

Responsible Officer: Directors Regional & International Cooperation

Strategic Objectives: To initiate and coordinate implementation of foreign policy decisions relating to East African Community, Ring States, North Africa, Middle East and the Rest of Africa, African Union, Europe, Asia, America's and the Caribbean.
To initiate, promote and coordinate bilateral relations in trade, investment, education, infrastructure, cultural, energy, defence and socio-political cooperation within aforementioned regions.
To draft treaties and agreements between Uganda and other countries; Uganda and intergovernmental/ multilateral organisations and follow up on implementation.

Services: Participate regularly in regional integration conferences and meetings
Participate in preventive, diplomatic peace building initiatives and processes regionally and internationally
Coordinate meetings with partners in peace and conflict resolutions
Participate in the EAC, AU, IGAD, OIC UN General Assembly/UNSC, Commonwealth, NAM negotiations and meetings
Participate in meetings/ activities of Great Lakes Region Pact on Peace, Stability and Development eg. Sharing information on negative forces in the region, conflict in pastoralist Zones.
Coordinate negotiations of appropriate terms and conditions for Uganda's Peace Keeping missions abroad.
Identify, document and disseminate opportunities under the regional and international agreements
Participate in Nuclear technology transfer for peaceful purposes
Participate in Tripartite plus meetings
Hosting Joint Permanent Commissions (JPCs) to strengthen Bilateral cooperation and collaborations
Participate with stakeholders in creating awareness on conducive environment for development
Track, document and disseminate benefits derived from the treaties
Participate in negotiations/consultative meetings/ conferences with development partners
Negotiate, sign, ratify and domesticate relevant international laws and treaties
Monitor, supervise and report on the implementation of conventions and treaties
Compile, document and disseminate benefits of signed treaties to potential users

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided 160121 Cooperation frameworks 160221 Promotion of trade, tourism, education, and investment 160321 Peace and Security	

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 21 Regional and International Co-operation

Sector Outcome 1: <i>Free and fair elections conducted</i>	Sector Outcome 2: <i>Improved international relations and commercial diplomacy</i>	Sector Outcome 3: <i>Strengthened policy management across government</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	160421 Special Summits and Conferences 160521 UN Security Council Support	

Vote Function Projects:

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1621 Regional and International Co-operation						
Output: 16 2101 Cooperation frameworks						
No. of MoUs/ agreements & treaties signed	10	20	No info	30	40	40
Output: 16 2102 Promotion of trade, tourism, education, and investment						
No. of MoUs of Trade, tourism and investment negotiated & signed	6	20	No info	30	40	40
No of trade delegates visiting the country	80	100	No info	200	300	400
Vote Function Cost (US\$ bn)	1.190	5.220	5.131	7.966	8.950	17.979

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

<i>Output Indicators and Cost</i>	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
16 2101 Cooperation frameworks	N/A	1.004	0.920	1.470	8.380	17.183
16 2102 Promotion of trade, tourism, education, and investment	N/A	0.148	0.145	0.593	0.356	0.497
16 2103 Peace and Security	N/A	0.068	0.066	0.303	0.214	0.298
16 2104 Special Summits and Conferences	N/A	4.000	4.000	5.600	0.000	0.000
Total VF Cost (US\$ Bn)	1.190	5.220	5.131	7.966	8.950	17.979

* Excluding Taxes and Arrears

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 22 *Protocol and Consular Services*

Vote Function Profile

Responsible Officer: Chief of Protocol

Strategic Objectives: To ensure proper and fitting reception for visiting dignitaries in accordance with internationally accepted practices and etiquette.
 Maintaining necessary contacts between different Government departments, our Missions abroad and diplomatic missions accredited to Uganda.
 Liaising and coordinating with relevant government departments to ensure protection of diplomats accredited to Uganda and enable effective performance in accordance with the Vienna Convention.
 Providing protocol services at State and national functions, ceremonies and other occasions.
 To Support the Ugandans in Diaspora to participate in national development.

Services: Scheduling of accreditation of foreign Heads of Missions
 Production and Issuance of diplomatic identity cards
 Build staff Capacity in protocol and conference services
 Provide courtesies and hospitality to deserving dignitaries
 Provide state protocol including conduct and organization of State Visits and other State ceremonies
 Provide consular services
 Participate in meetings and evaluation of principle of reciprocity
 Review and update diplomatic list regularly
 Participate in cases of diplomatic incidences
 Participate in harmonization of EAC immunities and privileges
 Produce guidelines on engagement of Ugandans abroad
 Develop a database for Ugandans in Diaspora
 Sensitize Ugandans in Diaspora on development opportunities at home
 Review terms and conditions of Honorary Consuls (guidelines and support)
 Provide staff support for unscheduled presidential engagement abroad
 Production of protocol guidelines

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	
	160122 Protocol services up to state level	
	160222 consular services provided	
	160322 Diplomatic services	

Vote Function Projects:

Medium Term Vote Function Plans

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 22 Protocol and Consular Services

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1622 Protocol and Consular Services</i>						
Output: 16 2201 Protocol services up to state level						
No. of Special envoys received	68	400	No info	500	600	800
No. of Diplomats accredited	44	60	No info	70	80	100
<i>Vote Function Cost (US\$ bn)</i>	<i>0.311</i>	<i>0.247</i>	<i>0.240</i>	<i>0.575</i>	<i>1.215</i>	<i>1.275</i>

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Fore Function Output Allocations.							
		2008/09	2009/10		MTEF Projections		
		Outturn	Approved Budget	Releases	2010/11	2011/12	2012/13
Output Indicators and Cost							
Services Provided							
16 2201	Protocol services up to state level	N/A	0.119	0.116	0.224	0.272	0.321
16 2202	consular services provided	N/A	0.116	0.113	0.157	0.537	0.538
16 2203	Diplomatic services	N/A	0.012	0.012	0.194	0.405	0.416
Total VF Cost (US\$ Bn)		.311	0.247	0.240	0.575	1.215	1.275

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

Strategic Objectives: Ensure correct interpretation and implementation of Public Service Regulations, practices and procedures.
 Ensure proper recruitment, development, utilization and management of exit
 To ensure effective policy formulation, consultations, research and Planning
 To ensure effective financial resource management
 To coordinate administrative activities for effective functioning of the ministry

Services: Facilitate Ambassadors and accounting officers while at home to present available business opportunities to Ugandans
 Participate in Border conflict resolutions (Migingo, Rukwanzi Moyo etc)
 Review of Foreign Policy and Mission charters
 Review Ministry structure
 Develop terms and conditions of services of local staff in Missions
 Motivate and facilitate officers at both Headquarters and Missions abroad
 Improve on information management systems through coverage of all management functions and linking HQs with missions through a web-based and secure VPNs plus equipping the library and regular update of web site and related staff training
 Re-orientate, counsel and induct staff
 Train accounting officers in budgeting, financial management, accounting and accountability
 Carry out internal audit reviews & audit committees
 Develop human resources through training, counseling and empowerment
 Strengthen the newly opened missions (Abu Dhabi and Bujumbura) and subsequently Open of New Missions and consulates in strategic locations
 Maintenance of Ministry' HQs' building and office equipment
 Monitor and supervise renovations and new construction of properties abroad
 Carry out mission inspection, monitoring, supervision by the following offices; Personnel, Accounts, Audit, Budget, Pac and Parliamentary Committee of Foreign Affairs
 Attracting conference tourisms / Hosting of regional and international conferences
 Purchase of machinery & transport Equipment, furniture & fixtures

Vote Function Outputs Contributing to Sector Outcomes:

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0027 Strengthening Foreign Affairs	Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 49 Policy, Planning and Support Services

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function: 1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.092	3.960	9.896	7.599	6.324	15.980

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
164921 Administrative support services	N/A	3.046	4.019	6.702	5.450	14.130
164922 Ministry Property Management services	N/A	0.105	0.103	0.000	0.116	0.487
<i>Services Funded</i>						
164952 Membership to International/Regional Organisations (Pan African, WFP and	N/A	0.140	5.106	0.229	0.000	0.000
<i>Capital Purchases</i>						
164972 Government Buildings and Administrative Infrastructure	N/A	0.039	0.039	0.080	0.047	0.146
164975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.350	0.350	0.480	0.662	1.120
164976 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.050	0.000	0.000
164977 Purchase of Specialised Machinery & Equipment	N/A	0.080	0.080	0.000	0.000	0.000
164978 Purchase of Office and Residential Furniture and Fittings	N/A	0.040	0.040	0.059	0.048	0.097
164979 Acquisition of Other Capital Assets	N/A	0.160	0.160	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	7.017	3.960	9.896	7.599	6.324	15.980

* Excluding Taxes and Arrears

Development Project Profiles and Medium Term Funding Projections

0027 Strengthening Foreign Affairs

Responsible Officer: Permanent Secretary

Objectives: Strengthen Foreign Affairs

Outputs: Purchase of vehicles, Machinery & Equipment, furniture and fixtures and monitoring and inspection of properties in missions abroad

Start Date: 7/1/2010 **Projected End Date:** 6/30/2011

Project Funding Levels:

	2009/10 Budget	MTEF Projections		
Projected Funding Allocations (US\$ billion)		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.669	0.929	0.735	0.934
Total Funding for Project	0.669	0.929	0.735	0.934

Vote 006 - Vote Function 1649

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Wage	5.889	6.286	5.135	6.476	6.799	6.935
Recurrent Non Wage	17.756	40.765	38.630	112.765	44.893	57.463
GoU	0.213	0.396	0.297	0.396	0.435	0.553
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	23.858	47.447	44.062	119.637	52.128	64.951
Total GoU + Donor (MTEF)	23.858	47.447	44.062	119.637	52.128	64.951
(ii) Arrears	0.273	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.054	0.051	0.038	0.050	N/A	N/A
Total Budget	24.131	47.499	44.100	119.687	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The Vote's Mission Statement is:

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 16 51 *Management of Elections*

Vote Function Profile

Responsible Officer: *The Secretary to the Electoral Commission*

Strategic Objectives:

The Electoral commission continues to conduct regular, free and fair elections and referenda in line with government Policy of good governance and economic development.

The Function strategic Objectives are as follows:

Educate and Sensitize Ugandans of six years and above on Elections and Referenda for Effective Participation in the Electoral Process

Optimize Resource utilization in the conduct of Elections and Referenda through Streamlined processes.

Develop an Intergrated Management Information System for Efficiency .

Improve Credibility of the Voter's Register

Build,equip and develop an efficient and Well motivated Workforce

Enhance public Confidence in the Electoral commission as a credible Institution

Improve Commission's Operations through Reserch and Development

Services:

Vote Function services include : Formulation and implementation of voter education programmes, demarcation of constituencies, ensuring that regular, free and fair elections are held, compilation, maintenance, revision and update of the voters' register, hearing and determining election complaints, ascertaining, publishing and declaring the results of the elections and referenda.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and fair elections conducted</i>	<i>Improved international relations and commercial diplomacy</i>	<i>Strengthened policy management across government</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
160151 Voter Education and Training		
160351 Voter Registration and Conduct of General elections		
160551 Conduct of By-elections		

Vote Function Projects:

Project Name	Responsible Officer
Development Projects	
0353 Support to Electoral Commission	Secretary to the Electoral Commission

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 16 51 Management of Elections

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Vote Function:1651 Management of Elections</i>						
Output: 16 5101 Voter Education and Training						
No. of new registered voters	97,000	300,000	210,000	2,560,000	300,000	300,000
Average voter turnout for elections (%)	64%	74%	65%	78%	65%	60%
Output: 16 5103 Voter Registration and Conduct of General elections						
No. of Voters cards issued	68,000	300,000	300,000	4,800,000	300,000	300,000
Output: 16 5105 Conduct of By-elections						
No. of by elections conducted	1176	66	59	650	65	65
<i>Vote Function Cost (US\$ bn)</i>	23.858	47.447	44.062	119.637	52.128	64.951

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Plan Function Output Projections.							
Output Indicators and Cost		2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
					2010/11	2011/12	2012/13
Services Provided							
16 5101	Voter Education and Training	N/A	0.038	0.038	0.038	0.586	0.560
16 5102	Financial and Administrative Support Services	N/A	15.037	13.881	16.047	12.762	31.925
16 5103	Voter Registration and Conduct of General elections	N/A	31.200	29.070	102.780	36.257	30.016
16 5105	Conduct of By-elections	N/A	0.776	0.776	0.376	0.692	0.661
Capital Purchases							
16 5172	Government Buildings and Administrative Infrastructure	N/A	0.046	0.000	0.060	1.511	1.443
16 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.260	0.260	0.300	0.187	0.202
16 5177	Purchase of Specialised Machinery & Equipment	N/A	0.090	0.037	0.036	0.084	0.087
16 5178	Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.048	0.058
Total VF Cost (US\$ Bn)		23.804	47.447	44.062	119.637	52.128	64.951

* Excluding Taxes and Arrears

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 16 51 Management of Elections

Development Project Profiles and Medium Term Funding Projections

0353 Support to Electoral Commission

Responsible Officer: Secretary to the Electoral Commission

Objectives: Build capacity for the electoral commission

Outputs: Outer Car Parking Lot, 7 motor vehicles, 30 Safes

Start Date: 7/1/2009 **Projected End Date:** 6/30/2010

Project Funding Levels:

Projected Funding Allocations (US\$ billion)	2009/10 Budget	MTEF Projections		
		2010/11	2011/12	2012/13
Domestic Development Funding for Project	0.396	0.446	0.497	0.596
Total Funding for Project	0.396	0.446	0.497	0.596