



THE REPUBLIC OF UGANDA

PUBLIC INVESTMENT PLAN [PIP]

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Preliminary

The Purpose and Structure of the Public Investment Plan (PIP)

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2012/13 – FY2014/15).

The PIP provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or Donor). Each vote level report is sub-divided into the following sections:

Vote Overview

This Section provides a summary of vote expenditures and medium term projections by economic classification (Wage, Non-Wage Recurrent, Domestic and Donor development). It provides an overview of the Votes' Mission and medium term investment plans, including a breakdown of consumption based and investment expenditures over the three year period.

Vote Function Profiles

This section provides details of the Vote Function composition, including the contribution of Vote Function Outputs to Sector Outcomes and the projects and programmes (and respective domestic and donor allocations) that comprise the Vote Function. The section then provides a summary of key performance indicator performance and output allocations. Extracts from project work plans appear in this section for Vote Functions with major capital investments.

Summary of Donor Project Funding to the Vote

The final section of the report provides details of donor funding by funding source over 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 Annex 2 of the Ministerial Policy Statements and the Performance Contracts for FY2012/13. These reports provide 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.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.471	3.875	2.487	5.460	4.811	5.659
	Non Wage	16.184	17.420	16.608	16.664	17.081	18.789
Development	GoU	23.174	26.247	24.100	35.413	36.121	41.178
	External Fin.	0.000	58.051	0.000	24.967	0.830	0.000
	GoU Total	41.828	47.542	43.195	57.536	58.013	65.625
	Total GoU + Ext. Fin. (MTEF)	41.828	105.593	43.195	82.504	58.843	65.625
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	1.545	6.222	6.222	16.550	N/A	N/A
	Total Budget	43.373	111.815	49.417	99.054	N/A	N/A

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.

Medium Term Vote Investment Plans:

MAAIF intends to construct 35 small scale water harvesting/ irrigation structures for demonstration at district level; to promote food security at house hold level. With the effects of climatic change, it is important that Government demonstrates appropriate water harvesting and small scale irrigation techniques at household level. MAAIF intends to spend UGX 1 billion on 33 demonstrations at district level. Demonstration of appropriate water harvesting and small scale irrigations techniques is one of the Presidential Directives that MAAIF has got to implement.

MAAIF intends to purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea. Programme 1.6 of the DSIP emphasizes the need to boost labour saving technologies and mechanization to all categories of farmers. Increasing production and productivity as targeted in the NDP will only be achieved when farmers adopt modern farming practices. UGX 2 billion have been allocated for the purchase of 20 tractors.

MAAIF will operate and maintain water for Agriculture Production infrastructure drilling and maintaining heavy duty equipment (Government of Japan – JICA Support) MAAIF is to obtain tractor (1 unit), Water tanker (3 units), Dump trucks (7 units), Mobile w/shop vehicle (1 unit), Dozers (3 units), Graders (3 units), Excavators (3 units), Wheel loaders (3 units), Compactors (3 units), Pick-up trucks (5 units) and Station wagon (1 unit). UGX 2 billion is allocated to hire equipment operators, purchase fuel, oils and lubricants and maintain the equipment; which is to dig valley tanks and dams in different parts of the country.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

In order to supplement the work of M/s BIDCO and also to promote oil palm growing; MAAIF intends to purchase 2,800ha of land procured in Buvuma and 600ha procured in Kalangala to support BIDCO activities. MAAIF has allocated UGX 2 billion for this activity.

Further more, MAAIF intends to purchase the following items and undertake the following activities in kalangala to promote oil palm growing and processing; using a Loan from IFAD:

- 1 warehouse contracted for KOPGT
 - 1 Farmer hall constructed for KOPGT
 - 13 Double cabin pickups for VODP, KOPGT and Buvuma
 - 2 Tractor trailers procured for KOPGT
 - 1 Motor boat procured for KOPGT
 - 40 motor cycles for Buvuma and hubs
 - 150 small motorized oil press Procured for demonstrations in North and Eastern Uganda
 - 150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda
- MAAIF has allocated UGX:10 billion for the purchase of the above undertakings.

MAAIF intends to renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba. This will boost regulation. Enforcement and animal disease control activities at the boarder posts. MAAIF has allocated UGX; 600 million for this item

With budget support from Iceland, MAAIF intends to provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts. MAAIF will also provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively. MAAIF has allocated UGX:1.2 billion for this activity.

MAAIF will complete architectural and structural designs for the proposed new MAAIF permanent headquarter building in Kampala UGX 900 million has been allocated for this activity.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	65.1	61.2	40.4	42.2	52.5%	74.2%	68.6%	64.3%
Grants and Subsidies (Outputs Funded)	5.7	6.0	4.6	5.8	4.6%	7.3%	7.9%	8.8%
Investment (Capital Purchases)	53.2	15.3	13.8	17.6	42.9%	18.5%	23.5%	26.9%
Grand Total	124.0	82.5	58.8	65.6	100.0%	100.0%	100.0%	100.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Vote Function Profile

Responsible Officer: Director Crops Resources

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>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</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>
010103 Crop production technology promotion	010106 Increased value addition in the sector	010101 Policies, laws, guidelines, plans and strategies
010104 Crop pest and disease control measures	010108 Increased value addition of priority commodities	010102 Quality Assurance systems along the value chain
010107 Promotion of Production & Productivity of priority commodities		010105 Food and nutrition security
010109 Control of pest and diseases in priority commodities		
<i>Capital Purchases</i>		
010180 Dam Construction (Crops)		
010182 Construction of irrigation schemes		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Directorate of Crop Resources	Director Crop Resources
03 Farm Development	Commissioner Farm Development
04 Crop Protection Department	Commissioner Crop Protection
05 Crop Production Department	Alex Lwakuba
Development Projects	
0077 Agricultural Marketing Promotion and Regional Inte	Mr D. Muhwezi
0104 Support for Tea Cocoa Seedlings	Mr. Muwanga Musisi
0968 Farm Income Enhancement Project	Mr Okasai Opolot
0970 Crop disease and Pest Control	Mr Komayombi Bulegeya
1007 Improvement of Food Security in Cross Border dists	Ms Nshemereirwe, Federica
1012 Integrated Production and Pest Management	Mr. Lwakuba H. Alex
1119 Agriculture/Improved Rice Production	Mr. Laboke Paul
1170 Kabale Tea Factory	Sunday Mutabazi
1194 Labour Saving tech and mech for agricultural production enhan	Sunday Mutabazi
1195 Vegetable Oil Development Project-Phase 2	Connie Masaba
1238 Rice Development Project	

Vote Function Plans for 2012/13 and the Medium Term

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0101 Crops

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0101 Crops						
Output: 010101 Policies, laws, guidelines, plans and strategies						
Plant variety Protection Law enacted	N/A	N/A	No info	1	1	1
Seed strategy finalised	N/A	N/A	No info	1	2	2
Crop (Maize and Banana) strategies finalized	N/A	N/A	No info	2	2	2
Output: 010102 Quality Assurance systems along the value chain						
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	N/A	N/A	No info	100	120	150
No. of seed inspections carried out	N/A	8	23	20	30	40
Quantity of seed certified (MT)	N/A	5000	3300	8000	10000	12000
Sales of improved seed (MT)	N/A	125,840	0	0	0	0
Output: 010104 Crop pest and disease control measures						
Number of chemical dealers and premises registered	N/A	50	49	70	100	120
No of crop and pest disease control interventions undertaken	N/A	60	63	60	60	60
No of mobile plant clinics and diagnostic centres operational	N/A	20	21	40	50	60
No. of staff trained in pest surveillance, diagnostics and control	N/A	50	102	100	150	200
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	N/A	20	31	30	40	50
Number of agro chemicals registered	N/A	100	64	120	150	170
Output: 010105 Food and nutrition security						
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	N/A	N/A	No info	250	300	400
Number of districts assessed for food and nutrition security	N/A	N/A	No info	20	35	50
Output: 010106 Increased value addition in the sector						
No of farmers groups involved in primary processing	N/A	60	82	150	250	350
Output: 010180 Dam Construction (Crops)						
No. of Dams constructed for crop based irrigation	N/A	6	4	10	20	50
Output: 010181 Valley Tank Construction (Crops)						
No. of Valley Tanks constructed for crop based irrigation	N/A	0	0	50	80	100
Output: 010182 Construction of irrigation schemes						
Acreage under irrigation as a % of agricultural land with irrigation potential	N/A	6	0			

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of crop based irrigation schemes constructed	N/A	10	3			
No. of new crop based irrigation schemes designed	N/A	N/A	No info	2	2	2
No. of small scale irrigation demonstrations constructed	N/A	N/A	No info	0	0	0
Output: 01 0183 Plant clinic/laboratory facility construction						
No. of Plant clinic/mini laboratories constructed	N/A	15	3			
Status of construction of uniports at border posts for minilabs	N/A	N/A	No info	Land secured for construction and uniports constructed	Land secured for construction and uniports constructed	Land secured for construction and uniports constructed
Status of green Houses construction at Namalere	N/A	N/A	No info	3	3	3
Status of installation of roof water harvesting system for DUS NPT Trials at Namalere	N/A	N/A	No info	Contract secured	Contract Secured	Contract secured
Output: 01 0184 Crop marketing facility construction						
No of plant marketing facilities constructed	N/A	0	0	14	14	14
Output: 01 0185 Food Storage Infrastructure						
No. of food stores constructed	N/A	0	0	100	100	150
Vote Function Cost (US\$ bn)	10.459	65.726	14.577	42.831	20.528	26.014
	10.694	18.065	14.577	30.571	19.698	26.014

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
01 0101 Policies, laws, guidelines, plans and strategies	1.451	9.676	1.957	1.937	0.561	1.061
<i>Output Cost Excluding Ext. Fin</i> 1.451373117		3.026	1.957	1.937	N/A	N/A
01 0102 Quality Assurance systems along the value chain	1.496	4.044	1.417	3.045	0.786	2.848
<i>Output Cost Excluding Ext. Fin</i> 1.496259432		1.478	1.417	1.179	N/A	N/A
01 0103 Crop production technology promotion	1.301	16.198	2.888	11.781	2.903	5.055
<i>Output Cost Excluding Ext. Fin</i> 1.300530797		3.071	2.888	3.442	N/A	N/A
01 0104 Crop pest and disease control measures	.593	5.470	4.920	0.783	5.702	2.202
01 0105 Food and nutrition security	.272	0.239	0.239	0.733	0.071	0.071
<i>Output Cost Excluding Ext. Fin</i> 0.272371795		0.239	0.239	0.373	N/A	N/A
01 0106 Increased value addition in the sector	.186	0.412	0.083	0.343	0.094	0.094
<i>Output Cost Excluding Ext. Fin</i> 0.185959659		0.094	0.083	0.025	N/A	N/A

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Funded</i>						
01 0151 Subscriptions to International Organisations (FAO, IGAD,	.071	0.000	0.000	0.000	0.000	0.000
01 0152 Provision for PMA Secretariat	1.456	1.900	1.575	2.000	0.624	0.624
<i>Capital Purchases</i>						
01 0171 Acquisition of Land by Government	1.650	2.000	0.900	2.000	0.000	0.000
01 0172 Government Buildings and Administrative Infrastructure	.450	0.406	0.213	2.130	0.294	0.294
<i>Output Cost Excluding Ext. Fin.</i> 0.450108627		0.406	0.213	1.130	N/A	N/A
01 0173 Roads, Streets and Highways	.000		0.000	0.450	0.117	0.117
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.150	N/A	N/A
01 0175 Purchase of Motor Vehicles and Other Transport Equipment	.140		0.113	2.297	0.097	0.597
<i>Output Cost Excluding Ext. Fin.</i> 0.1404498		0.000	0.113	0.500	N/A	N/A
01 0176 Purchase of Office and ICT Equipment, including Software	.017	0.020	0.020	0.020	0.005	0.005
01 0177 Purchase of Specialised Machinery & Equipment	.716	0.086	0.022	3.275	0.852	1.207
<i>Output Cost Excluding Ext. Fin.</i> 0.715704704		0.086	0.022	2.335	N/A	N/A
01 0178 Purchase of Office and Residential Furniture and Fittings	.021	0.025	0.025	0.025	0.007	0.007
01 0179 Acquisition of Other Capital Assets	.000		0.000	1.000	5.294	5.294
01 0181 Valley Tank Construction (Crops)	.000		0.000	0.000	0.812	0.312
01 0182 Construction of irrigation schemes	.637	25.250	0.206	0.250	2.308	6.226
<i>Output Cost Excluding Ext. Fin.</i> 0.637284506		0.250	0.206	0.250	N/A	N/A
Total VF Cost (US\$ Bn)	1.451	65.726	5.429	32.069	20.528	26.014
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>10.459</i>	<i>18.065</i>	<i>14.577</i>	<i>17.149</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1194 Labour Saving tech and mech for agricultural production enhancement</i>			
010172 Government Buildings and Administrative Infrastructure			Construct 35 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.
Total	0	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0101 Crops

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
010177 Purchase of Specialised Machinery & Equipment			Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.
Total	0	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
010179 Acquisition of Other Capital Assets	Operate and maintain irrigation structures drilling and maintaining equipment (GOU - JICA Support)		Operate and maintain irrigation structures drilling and maintaining equipment (Government of Japan - JICA Support)
	Purchase (import) ten sets of water for agriculture production drilling equipment.		Purchase (import) sets of heavy duty equipment, 1 mobile workshop, and 10 specialized vehicles for a digging water for Agriculture production infrastructure
Total	0	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
010171 Acquisition of Land by Government	Land 3000 hectares of procured in kalangala and Buvuma.	48 ha purchased at Buvuma	2,800ha of land procured in Buvuma and 600ha procured in Kalangala to support BIDCO activities.
			Process land documents in Kalangala and Buvuma
Total	2,000,000	204,739	4,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>204,739</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
010172 Government Buildings and Administrative Infrastructure	Construction of community centres and stores	N/A	1 warehouse contracted for KOPGT
			1 Farmer hall constructed for KOPGT
Total	80,000	36,019	1,500,000
<i>GoU Development</i>	<i>80,000</i>	<i>36,019</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0101 Crops

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
010175 Purchase of Motor Vehicles and Other Transport Equipment	2 station wagons vehicles procured for VODP coordination activities.		13 Double cabin pickups for VODP, KOPGT and Buvuma 2 Tractor trailers procured for KOPGT 1 Motor boat procured for KOPGT 40 motor cycles for Buvuma and hubs
Total	0	50,000	2,297,000
<i>GoU Development</i>	<i>0</i>	<i>50,000</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,797,000</i>
010177 Purchase of Specialised Machinery & Equipment			22 laptops procured for VODP, KOPGT and Buvuma 150 small motorized oil press Procured for demonstrations in North and Eastern Uganda 150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda
Total	0	0	1,440,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>940,000</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Development Project Profiles and Medium Term Funding Projections

Project 0077 Agricultural Marketing Promotion and Regional Inte

Responsible Officer: Mr D. Muhwezi

Objectives:

1. Increase agricultural productivity for increased incomes and food security
2. Build the capacity of farmers to market quality agricultural products
3. Reduce post harvest losses and improve the quality of grains
4. Upgrade marketing infrastructure /construction of community stores

Outputs:

- Q1. Increased purchases of food directly from smallholder farmers and small and medium scale traders
2. Increased quantities of grains purchased from farmers
3. Improved product standards for crops, livestock and fish through market information systems
4. Increased incomes of farming households by increasing production and productivity
5. Controlled post-harvest losses through Cold chain infrastructure development
6. Increased production and productivity of agricultural products for sustainable, processed and marketable quantities

Start Date: 7/1/2007 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.870	0.200	0.400	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.870	0.200	0.400	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 0104 Support for Tea Cocoa Seedlings

Responsible Officer: Mr. Muwanga Musisi

Objectives: To increase Tea and Cocoa production in the traditional and new growing areas.

2. To increase household incomes of Tea and Cocoa farmers.
3. To increase foreign exchange earnings of Uganda, through exports of made Tea and Cocoa.

- Outputs:*
- Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas.
 - Tea and Cocoa nurseries to be inspected and certified of ensure production of high quality planting materials.
 - Improved planting materials (clones 303/577 and 31/8 for Tea, Trinitarion and Upper Amazon seed and seedlings for Cocoa) to be distributed to beneficiary farmers.
 - Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
 - Guidelines, manuals and handbooks to enable farmers improve Tea and Cocoa production practices to be developed.
 - Training Tools in form of Videos, CDs, DVDs and VCRs on Tea and Cocoa production and marketing developed.
 - Inspection and certification of made Tea from the small holder Tea factories and Cocoa from the ware houses to be carried out.
 - The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing to be built.
 - The Capacity of District extension officials and private manufacturers built in small scale Cocoa value addition (Chocolate making).
 - The Tea and Cocoa Industries platforms on value addition and Quality to be established.

Start Date: 1/7/2004 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.869	1.485	2.835	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.869	1.485	2.835	0.000	0.000

Vote 010 - Vote Function 0101

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 0968 Farm Income Enhancement Project

Responsible Officer: Mr Okasai Opolot

Objectives: The Farm Income Enhancement and Forestry Conservation Project aims at contributing towards poverty reduction in general, and in particular enhance the incomes of rural poor in the 71 Districts of Uganda with the overall objective of improving farm incomes, rural livelihood, and food security through sustainable natural resources management and agricultural enterprises development. The project has two (2) components namely the Agricultural Enterprise Component comprising of Medium Scale Irrigation and Apiculture Promotion sub-components

Outputs: Medium scale irrigation schemes rehabilitated Water reservoirs constructed Access farm roads rehabilitated Apiculture promoted Increased agricultural production in the schemes P, Small scale irrigation/water harvesting technologies demonstrated, Project Coordination strengthened. T

Start Date:

1/7/2005

Projected End Date:

6/30/2011

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.792	0.950	0.575	0.000	0.000
External Financing for Project	4.280	26.480	0.000	0.000	0.000
Total Funding for Project	6.072	27.430	0.575	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 0970 Crop disease and Pest Control

Responsible Officer: Mr Komayombi Bulegeya

Objectives: To reduce the crop losses from the current 50% to 10% by 2015; equip staff with up-to-date knowledge and skills to control crop pests and diseases effectively and in an environmentally safe manner and strengthen a Surveillance, forecasting and diagnostic System; through the following:

- a. To control crop pests and diseases particularly epidemics, including the Banana Bacterial Wilt (BBW), Coffee Wilt Disease (CWD), Coffee Leaf Rust, Larger Grain Borer, the Elephant Grass Stunt (EGS), Cassava Brown Streak Virus (CBSD), Armyworms, Variegated Hoppers, Coffee Stem Borer and Quelea Birds, to reduce the crop losses from the current 50% to less than 10% of the yield.
- b. To annually train Ministry staff and equip them with up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.
- c. To train staff in Local Governments and farmers, and technically back them up in the control of pests and diseases reducing the pre- and post harvest losses where 10 - 20% and 20 - 30% losses of the yields are incurred, respectively.
- d. To strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system to enable timely and effective control of pests and diseases.
- e. To strengthen the Plant Quarantine system to protect Uganda's agriculture against foreign pests and diseases by ensuring that all plant/plant products imports are free of foreign pests and diseases.
- f. To support the plant health inspection and certification services, to ensure that Uganda's exports are free of pests and diseases and are competitive in the International markets.

Outputs:

- C
- a) Crop losses are minimized, from the current 50% to less than 30% of the yield during the first two years and eventually to less than 10% by the 5th Year.
 - b) Crop yields increased by at least 20% - 30% as a result of effective and timely control of crop pests and diseases, particularly epidemics.
 - c) Agricultural staff at the Ministry and Local Governments trained, skilled and equipped in diagnostics (identification) surveillance, forecasting and control of pests and diseases in timely and environmentally safe manner.
 - d) Information on pest and disease control disseminated to stakeholders through print and electronic media.
 - e) Uganda's agriculture protected against foreign pests and diseases that could otherwise be introduced through diseased imports of agricultural products.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

f) Uganda's agricultural exports free of pests and diseases and therefore are of high quality and competitive in international markets.

g) An effective and efficient plant health and certification services to back up the pest and disease control function of the Ministry.

h) An efficient Analytical and Diagnostic Laboratory Capacity in place both at referral and border posts)

i) An effective pests and disease surveillance, forecasting and monitoring system in place (mobile Plant Clinics and Minilabs)

Start Date: 4/1/2006 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.015	1.560	1.965	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.015	1.560	1.965	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 1007 Improvement of Food Security in Cross Border dists

Responsible Officer: Ms Nshemereirwe, Federica

Objectives: The main objective is to increase income and living standards of the small rural householders in the cross border districts. This will be achieved through support in: Expanding markets and strengthening market access opportunities for rural communities

Outputs: - Baseline conducted and participatory constraints assessed. Critical mass of Government and NGO staff trained as trainers for extension Farmers trained Functional Farmer Associations. These outputs will be realised through implementation of the following

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.060	0.080	0.080	4.143	11.162
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.060	0.080	0.080	4.143	11.162

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 1012 Integrated Production and Pest Management

Responsible Officer: Mr. Lwakuba H. Alex

Objectives: To enhance banana production and productivity in the country to meet local, regional and international direct consumption and industrial processing demands.

This project is one of the Governments initiatives that will revamp banana plantations affected by the BBW disease and will go along way in sustaining banana production for food and income security in Uganda.

Outputs:

- Increased awareness and census building on banana production constraints.
- Increased access to clean banana planting materials.
- Increased Public Private Partnerships (PPPs) for Banana Value Addition.
- Platform for Banana stakeholders established.

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.300	0.200	0.200	2.292	2.393
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.200	0.200	2.292	2.393

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 1170 Kabale Tea Factory

Responsible Officer: Sunday Mutabazi

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 f

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 pr

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.800	0.800	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.800	0.800	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 1194 Labour Saving tech and mech for agricultral production enhancement

Responsible Officer: Sunday Mutabazi

Objectives: The overall objective is to improve farm incomes through timely and efficient farm operations, integration of production to primary processing and linkage to the market.
Specific objectives;
i.To increase access to tractors for mechanized farming and provision of farm power for agro processing.
ii.Establish supporting infrastructure for tractor repair, maintenance and servicing, which include workshops/ tractor shades.
iii.Build and strengthen capacity for agricultural mechanization and use of farm power for agro processing at all levels.

Outputs:

- i.Expansion of area under agriculture and increased yields due to increased use of tractors and animal traction services.
- ii.Adoption of agricultural production technologies triggered off by mechanization (row planting, fertilizer packages etc) increased.
- iii.Capacity to operate, repair and maintain tractors developed
- iv.Opportunities for farmers to earn higher income through value addition and processing of their products.
- v.Employment opportunities in the mechanized agricultural (operation and repair services) for local professional and artisans
- vi.Development businesses for agricultural inputs, storage facilities, transport and credit.
- vii.Demand for tractors and animal traction services

Start Date: 7/1/2011 *Projected End Date:* 6/1/2015

Project Value: 30000000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	5.300	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.830	0.000
Total Funding for Project	0.000	0.000	5.300	0.830	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

Project 1195 Vegetable Oil Development Project-Phase 2

Responsible Officer: Connie Masaba

Objectives: Development Objective is “To contribute to sustainable poverty reduction in the project area.” The immediate objective is “to increase the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets.”

Outputs:

- 6050 ha of nucleus estate planted in Kalangala
- 4 700 ha planted by smallholders by 31 Dec 2016 with about 1 700 smallholders accessing KOPGT advisory services*.
- KOPGT re-structuring agreement signed by 31 Dec 2013.
- Four island environmental monitoring plans for smallholder oil palm completed and being implemented*.
- 6 500 ha nucleus estate planted by 2017 on Buvuma.
- BOPGT established within six months of agreement with OPUL to start the nucleus estate on Buvuma.
- 3 500 ha smallholder land planted by 2018 and 1 100 farmers accessing advisory service*.
- Oil palm mill constructed by 2017 on Buvuma Island.
- Feasibility plans of Buvuma island completed and agreed with OPUL by 2014 for achieving the remaining balance of the area Contained in 2003 Agreement.
- Two improved varieties for each oilseed crop released by 2012 by NaSARRI and NaCRRI, and two each year after.
- 90% of oilseed growers, even in remote hubs of Arua and Gulu, buying certified hybrid seed commercially by 2014
- Improved oilseed production practiced on 140 000 ha by 2018, up from 80 000 ha in 2008, average yield of 1.1t/ha
- 2900 farmer groups (with 30% participation of women) receiving extension services by 2015 and 5900 groups supported over project life.*
- 140 000 farmers (30% w) trained in conservation farming and sustainable land management, 60% applying techniques including fertiliser by 2018.*
- Average moisture content of oilseeds delivered to mills reduced from 14% to 10%.
- 1,000 farmer groups bulk selling and receiving 15% price premium by 2015.
- 150 farmer groups practicing intensive sunflower production (hybrids with fertiliser) by 2015 on credit.
- 50% farmer groups use oilseed MIS by 2015.
- 3 new clusters providing 70% of oilseeds production.
- 90% of the medium/large-scale millers attain UNBS quality certification by 2018.
- Timely preparation and execution of AWPB.
- Timely submission of withdrawal requests.

Start Date: 10/21/2010 *Projected End Date:* 10/21/2018

Project Value: 4480000000000

Project Funding Allocations:

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 01 Crops

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	2.396	2.438	0.000	0.000
External Financing for Project	0.000	19.301	14.350	0.000	0.000
Total Funding for Project	0.000	21.697	16.788	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/1/2011 End of Evaluation Period 7/1/2012

Project 1238 Rice Development Project

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.500	0.000	0.000
External Financing for Project	0.000	0.000	6.260	0.000	0.000
Total Funding for Project	0.000	0.000	6.760	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

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

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>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</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>	
010207 Promotion of priority animal products and productivity	010204 Promotion of sustainable fisheries	
010209 Vector and disease control in priority animal commodities	010208 Improved Market Access for priority animal products	
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
010252 Animal breeding and genetic development (NAGRIC)	010281 Livestock marketing facility construction	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Directorate of Animal Resources	Director Animal Resources
07 Animal Production Department	Commissioner Animal Production
08 Livestock Health and Entomology	Commissioner Livestock Health and Entomology
09 Fisheries Resources Department	Commissioner Fisheries Resources
Development Projects	
0090 Livestock Disease Control	Dr. N. Kauta
0091 National Livestock Production Improvement	Dr. S. Kajura

Vote 010 - Vote Function 0102

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project or Programme Name	Responsible Officer
0097 Support to Fisheries Development	Mr Nsimbe- Bulega
0969 Creation of Tsetse and Tryp Free areas	Mr. Luyimbazi Fredrick
1083 Uganda Meat Exports Development Project	Dr. Kyokwijuka Benon
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 Julliet Sentumbwe
1165 Increasing Mukene for Human Consumption	C/Fisheries Resources
1166 Support to Fisheries Mechanisation & Weed Control	B.N.K.Wadda
1217 Support to Fisheries Development and Regulation in Uganda	C/Fisheries Resources
1239 Technical Assistance to Improve Animal Disease Diagnostic	Director Animal Resources

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0102 Animal Resources						
Output: 01 0202 Improved access to water for livestock						
Number of fish breeding areas identified, marked and gazetted	N/A	N/A	No info	40	70	100
Licensed boats, fishers and processors in the fisheries sector	N/A	N/A	No info	15000	15000	15000
Output: 01 0204 Promotion of sustainable fisheries						
No. of aquaculture enterprises established	N/A	4,000	1600	4,000	5000	5000
Output: 01 0205 Vector and disease control measures						
No. doses of FMD, CBPP, rabies and ECF vaccines procured	N/A	N/A	No info	2,500,000	3000000	3500000
No. of districts where surveillance for animal disease has been under taken	N/A	N/A	No info	25	45	60
No. of livestock vaccinated	N/A	2,000,000	2400000			
Number of districts with technical capacity to control major epidemic diseases	N/A	N/A	No info	30	50	70
Output: 01 0206 Improved market access for livestock and livestock products						
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	N/A	N/A	No info	60	80	100
Output: 01 0252 Animal breeding and genetic development (NAGRIC)						
No. of breeding cattle produced and sold	N/A	25,000	795	15000	35000	37000
Output: 01 0280 Livestock Infrastructure Construction						
No. of Quarantine Posts established	N/A	20	14	5	7	9
No. of Slaughter Houses/Slabs Constructed	N/A	15	5	0	10	12
No. of cattle dips constructed	N/A	8	2	6	6	8
Output: 01 0281 Livestock marketing facility construction						
No of livestock markets constructed	10	15	5	0	15	20

Vote 010 - Vote Function 0102

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Rel. Prel. Actual	2012/13	2013/14	2014/15
Output: 01 0282 Dam Construction (livestock)						
No. of Dams constructed for livestock based irrigation	4	4	0	4	8	10
Output: 01 0283 Valley Tank Construction (livestock)						
No. of Valley Tanks constructed for livestock based irrigation	2	8	0	8	8	10
Output: 01 0284 Fisheries Infrastructure Construction						
No. of fish landing sites constructed	N/A	3	5	6	9	12
No. of aquaculture laboratories constructed	N/A	1	1	1	1	1
No. of aquaculture sites constructed	N/A	1	1	1	1	1
Vote Function Cost (US\$ bn)	18.342	27.130	17.222	24.546	16.708	21.777
	18.488	16.740	17.222	26.189	16.708	21.777

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Budget	Releases End May	2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
01 0201 Policies, laws, guidelines, plans and strategies	1.569	5.011	1.804	1.461	0.948	1.031
<i>Output Cost Excluding Ext. Fin1.569472386</i>		2.597	1.804	1.461	N/A	N/A
01 0202 Improved access to water for livestock	.096	0.116	0.133	0.110	0.131	0.696
01 0203 Promotion of Animals and Animal Products	1.261	1.495	1.240	1.548	2.070	2.070
01 0204 Promotion of sustainable fisheries	2.619	3.399	2.851	2.900	2.137	4.137
<i>Output Cost Excluding Ext. Fin2.618683317</i>		2.923	2.851	2.773	N/A	N/A
01 0205 Vector and disease control measures	4.203	9.159	5.124	4.780	6.180	6.404
<i>Output Cost Excluding Ext. Fin4.202670785</i>		4.001	5.124	1.550	N/A	N/A
01 0206 Improved market access for livestock and livestock products	.958	0.539	0.446	1.157	0.425	1.667
<i>Outputs Funded</i>						
01 0252 Animal breeding and genetic development (NAGRIC)	2.405	2.405	2.405	2.500	2.022	2.977
01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	.349	0.547	0.547	0.547	0.651	0.651
<i>Capital Purchases</i>						
01 0272 Government Buildings and Administrative Infrastructure	.753	0.952	0.000	0.100	0.000	0.000
<i>Output Cost Excluding Ext. Fin0.753107595</i>		0.000	0.000	0.100	N/A	N/A
01 0275 Purchase of Motor Vehicles and Other Transport Equipment	.146		0.023	0.000	0.000	0.000
01 0277 Purchase of Specialised Machinery & Equipment	.050	0.300	0.100	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin0.049999929</i>		0.100	0.100	0.000	N/A	N/A

Vote 010 - Vote Function 0102

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
01 0280 Livestock Infrastructure Construction	.389	0.300	0.075	0.600	0.715	0.715
01 0281 Livestock marketing facility construction	1.614	0.500	1.708	0.000	0.000	0.000
01 0284 Fisheries Infrastructure Construction	.000	2.407	0.768	1.500	1.429	1.429
<i>Output Cost Excluding Ext. Fin.</i>	0	1.217	0.768	0.500	N/A	N/A
Total VF Cost (US\$ Bn)	1.569	27.130	7.067	17.203	16.708	21.777
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>16.412</i>	<i>16.740</i>	<i>17.222</i>	<i>12.846</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0090 Livestock Disease Control</i>			
010280 Livestock Infrastructure Construction	National laboratories renovated and refurbished, NADDEC- Entebbe	Rehabilitation of the NADDEC Lab in Entebbe ongoing	Renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba
Total	300,000	75,000	600,000
<i>GoU Development</i>	<i>300,000</i>	<i>75,000</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1086 Support to Quality Assurance Fish Marketing</i>			
010284 Fisheries Infrastructure Construction	Provide sanitation and hygiene facilities to landing sites Buyende, Ntoroko, Hoima, bullisa and Nebbi, Nakasongola, Apac, Amolatar and soroti.	Started construction of fish handling facilities in Iyingo landing site Buyende district and Bangladesh landing site in Amolatar district	Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Buliisa districts.
	Support technical supervision while constructing the fish handling facilities in the above districts.	Completed construction of fish handling facility in Kayei landing site in Apac district	Support technical supervision while constructing the fish handling facilities in the above districts.
		Carried out 2 supervision visits to Iyingo in Buyende district and Bangladesh in Amolatar district	Provide fish handling equipments to the constructed landing sites.
			Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively.
Total	1,654,000	8,809	1,200,000
<i>GoU Development</i>	<i>464,000</i>	<i>8,809</i>	<i>200,000</i>
<i>External Financing</i>	<i>1,190,000</i>	<i>0</i>	<i>1,000,000</i>

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

Project 0090 Livestock Disease Control

Responsible Officer: Dr. N. Kauta

Objectives: Livestock Disease Control (LDC) project was created following the ending of three projects namely; the PanAfrican programme for Control of Epizootics (PACE), the Animal Health Research Center (AHRC), East Coast Fever Immunisation (ECF) and the Ankole Ranch (AR) projects. These projects were carrying out key activities to control various livestock diseases in the country. For instance, PACE was the major source of funding for active and passive surveillance against important animal diseases like rinderpest, Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) and a host of others. With the end of these projects, most livestock disease control activities were threatened. Yet still, the budget of the Department of Livestock Health and Entomology (DLHE) is too meager to meet the demands of livestock disease control.

The creation of LDC was an exit strategy to sustain essential activities that are routinely carried out for effective delivery of veterinary services and responding to emergencies thereby safeguarding the national herd and conforming to international veterinary standards. The project approach was necessary because all development expenditure is in project mode and no projects are housed under recurrent expenditure.

OBJECTIVE

The overall objective of the project is to contribute to poverty reduction through improved animal production by preventing, controlling and eradicating animal diseases and vectors of veterinary importance in a sustainable manner.

The specific objectives are:

- 1.To conduct active and passive surveillance for animal diseases especially those of major economic and public health importance such as FMD, CBPP, swine fever, NCD, avian influenza, rabies etc.
- 2.To carry out prompt investigation of animal disease outbreaks in the country.
- 3.In collaboration with Uganda Wildlife Authority (UWA), to monitor disease situations at the wild and domestic animal interface and institute remedial measures where necessary.
- 4.Ensuring availability of Vaccines for selected livestock diseases especially FMD CBPP, Rabies and East Coast Fever (ECF).
- 5.Support vaccination programmes against major epizootic diseases throughout the country
- 6.Support the control of ticks and tick-borne diseases
- 7.Support collaboration with research and international organisations on disease control matters.
- 8.Assisting in formulating and/or reviewing policies, legislations pertaining to animal health
- 9.Supporting the prompt collection, collation and dissemination of epidemiology data.

Outputs: The project has on annual basis consistently procured vaccines against FMD, CBPP, PPR and CCPP for strategic vaccinations of animals in endemic and high risk areas. On average, 3 million animals are vaccinated annually against the different livestock diseases. Since the beginning of the project, most of these diseases that had attained epidemic status have been reduced to sporadic outbreaks.

It has facilitated veterinary epidemiologists to investigate disease occurrences like the anthrax outbreak in Bushenyi in October 2011, FMD outbreaks in Kiruhura, Rakai, Isingiro, Gulu, Tororo, Bukedea, Amudat and Katakwi districts in 2011.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.637	2.853	3.800	4.753	3.053
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.637	2.853	3.800	4.753	3.053

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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 system.

Start Date: 7/1/2005 *Projected End Date:* 12/31/2011

Project Value: 79.38

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.000	0.590	2.000	0.000	0.000
External Financing for Project	3.240	0.000	0.000	0.000	0.000
Total Funding for Project	6.240	0.590	2.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 12/1/2010

End of Evaluation Period 3/1/2011

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 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
Monitorin

Start Date: 7/1/2003 **Projected End Date:** 12/31/2011

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.060	0.800	1.200	0.000	0.000
External Financing for Project	8.730	0.000	0.000	0.000	0.000
Total Funding for Project	9.790	0.800	1.200	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 0969 Creation of Tsetse and Tryp Free areas

Responsible Officer: Mr. Luyimbazi Fredrick

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 appl

Start Date: 4/1/2006 **Projected End Date:** 12/31/2011

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.940	0.510	0.600	0.000	0.000
External Financing for Project	7.431	2.472	0.000	0.000	0.000
Total Funding for Project	8.371	2.982	0.600	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 1083 Uganda Meat Exports Development Project

Responsible Officer: Dr. Kyokwijuka Benon

Objectives: The main goal of the UMED Project is to achieve acceptance of Ugandan meat to lucrative regional and international markets. This would directly improve incomes and social well-being of the rural population dependant on livestock production and improve food security. The key objectives are: 1) to establish two (2) Disease Control Zones (DCZs) 2) to enhance livestock production in the DCZs 3) to develop animal health and meat hygiene 4) Project management and Support to Uganda Farmers Meat Company (UFMC).

The project is designed and structured around activities that address priority needs in support of livestock marketing and production in 2 of the 4 proposed Disease Control Zones (DCZs) of Uganda. Once effective disease control and structured marketing is achieved in the initial DCZs, the project will be expanded to other traditional cattle-keeping areas of the country to create a broad base from which safe meat can be exported.

The project also provides support to the institutional framework around the weak links in the value chain i.e. the farmers by organizing, in particular the smallholders and the ranchers into strong Uganda Meat Producer's Cooperative (UMPCU). The UMPCU, Notura and other partners will form a consortium - the Uganda Farmers Meat Company (UFMC) for purposes of exporting meat.

Outputs: Project Component 1 - Establishing DCZs

- Two (2) DCZs mapped out and demarcated
- 4 quarantine stations/holding grounds constructed and equipped
- 4 permanent animal checkpoints constructed and equipped
- 4 holding grounds constructed

Project Component 2 - Enhance livestock production in the DCZs

- Establishment of 20 feedlot demonstration units under public-private sector partnership.
- Support development of nucleus breeding herd at Maruzi
- Facilitate formation of 12 dispersed nucleus breeding herds under public-private sector partnership
- Introduce superior beef breeds into 24,000 heifers under public-private sector partnership
- Facilitate the formation of primary cooperatives under UMPCU.
- Support establishment and operation of 6 livestock marketing centres under public-private sector partnership
- Facilitate establishment of a livestock grading system under public-private sector partnership
- Provide water for livestock in and outside the Disease Control Zones sufficient for 800 animal units under public-private sector partnership

Project Component 3 - Developing animal health and meat hygiene

- Upgrade national laboratory capacity
- Vaccination against FMD in DCZs
- Animal Law Enforcement Unit established to regulate animal movements
- Laws, regulations, bi-laws established to support disease control and zone establishment with particular reference to FMD.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Programme Management. Support to UFMC

- Programme coordination
- Support to establishment of UFMC

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.500	1.454	0.960	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.500	1.454	0.960	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 1084 Avian and Human Influenza Preparedness and Respons

Responsible Officer: Dr C. Rutebarika

Objectives: The overall objective is to reduce the threat posed to the poultry industry and the humans in Uganda by Highly Pathogenic Avian Influenza (HPAI) infection and other zoonoses and prepare for control and respond effectively to future Animal and Human Influenza (AHI) pandemics and other disease emergencies in livestock and humans.

2.2. Specific objectives:

- Set up early warning system for occurrence of epidemic diseases based on risk analysis.
- Develop capacity to prevent entry of Avian Influenza (AI) into Uganda
- Develop capacity for early detection, early response and eradication of epidemics and AI in particular
- Provide adequate policy and regulatory framework in support of epidemic diseases control.
- Protect human health by stopping the disease in poultry at source
- Develop general capacity to control epidemics in general and other zoonoses.

Outputs: Key outputs:

The Project has two key outputs

- Preparedness and Prevention
- Response and Recovery

3.2 Other outputs:

- Strengthening capacity for Animal surveillance, monitoring and emergency disease control
- Strengthening of National Veterinary Services (NVS)
- Improved veterinary competence for emerging disease prevention and control
- A balanced veterinary epidemio-surveillance programme capable of emerging infectious diseases and other Transboundary Animal Diseases (TADs).
- Coordination, monitoring and evaluation of Animal Health Component.
- Advocacy with key policy makers at National and District levels.

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

Project Value: 15

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.138	0.270	0.300	4.500	4.800
External Financing for Project	0.000	5.538	0.000	0.000	0.000
Total Funding for Project	0.138	5.808	0.300	4.500	4.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 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

Outputs: -Refreshser 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

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.500	0.958	0.400	0.844	4.800
External Financing for Project	0.000	2.380	1.127	0.000	0.000
Total Funding for Project	0.500	3.338	1.527	0.844	4.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 *Animal Resources*

Project 1117 Export Goat Breeding and Production

Responsible Officer: Dr Juliet Sentumbwe

Objectives: To increase the contribution of the goat industry to people's income and welfare by developing a breeding model that will supply improved breeding goats sustainably to commercial producers and ranchers.

Outputs: Ssembeguya Estates (U) Ltd. is implementing the Ssembabule Pilot Goat Breeding and Production Scheme for Export Project under a Memorandum of Understanding signed between Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and M/S Ssembeguya Estates (U) Ltd (SEUL) on 22nd March 2005. The initial plan was to implement this project in two years however funding stopped after release of 800 million shillings for FY 2005/06. Funding of the project resumed in FY 2009/10 and 963 million was released for 2009/10 and 2010/11. In FY 2011/12, 1.2 billion was released and a similar amount is expected for 2012/13. Following the presidential directive, National Agricultural Advisory Services (NAADS) is now acting as the Executing Agency on behalf of MAAIF.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.963	1.220	1.220	1.656	1.035
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.963	1.220	1.220	1.656	1.035

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 1165 Increasing Mukene for Human Consumption

Responsible Officer: C/Fisheries Resources

Objectives: Support harmonization and implementation of a strategy and national management plan for sustainable exploitation and management of small fish species
 Promote the use catamaran boats for offshore fishing of Mukene in major water bodies
 Promote development of new mukene products and those from other small fishes for value addition and export
 Provide small community based infrastructure for Mukene fish processing and handling (drying racks, stores, processing and packaging materials, mechanical dryers etc) at landing site
 Promote linkage of fishers and artisan processors to co-operative and marketing institutions for access to credit for fishing and processing gear/equipment

Outputs: Four demonstration catamaran boats and four women groups
 Small community based infrastructure (racks, stores, handling and processing facilities) at the landing sites and markets
 Guidelines on good manufacturing practices of animal feed using Mukene
 Improved new Mukene products and links between fish (Mukene) processors and buyers at national and regional level
 Improved standards for Mukene handling and processing
 Improved hygienic standards among the fisher folk who process Mukene
 New and culturally accepted products from Mukene and other small fishes to destigmatize the small fishes
 Compliance to LVFO directives on mesh size and distance from shore for Mukene fishing
 Data catch rates by catamarans, lampala using the recommended mesh sizes
 Final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management

Start Date: 7/1/2010 **Projected End Date:** 1/31/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.300	0.762	0.662	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.762	0.662	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 1166 Support to Fisheries Mechanisation & Weed Control

Responsible Officer: B.N.K.Wadda

Objectives: The overall objective of the is to strengthen the current aquatic weed control program so as to be able to remove all physical and environmental barriers to fish production including provision of water for fisheries production and aquaculture development with a view of averting the current fish and food shortage in the country.

- (i) 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
- (ii) 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
- (iii) 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
- (iv) Build capacity of stakeholders in aquatic weed control and monitoring, irrigation, aquaculture and fisheries management
- (v) Establish aquaculture parks in selected aquaculture zones
- (vi) Implement guidelines for weed management on water bodies
- (vii) Construction of aquaculture, livestock and crop production infrastructure (ponds and dams)
- (viii) Train stakeholders in weed and fisheries management practices
- (ix) Support to small scale and large scale farmers
- (x) Participating in regional collaboration meetings, workshops and exchange visits for handling management of trans-boundary environmental problems
- (xi) Establish and maintain weevil rearing stations for biological control of aquatic weeds

Outputs:

- (i) Reduced physical encumbrances at fishing grounds and fish handling infrastructure;
- (ii) Increased aquaculture, livestock and crop production infrastructure
- (iii) Increased on farm water infrastructure for crop, livestock and fisheries
- (iv) Enhanced capacity of stakeholders in weed and fisheries management
- (v) Increased aquaculture production for small scale and large scale farmers
- (vi) Increased regional collaboration in management of trans-boundary environmental problems
- (vii) Regional mechanization units in place
- (viii) Micro aquaculture parks in place

Start Date: 7/1/2010 **Projected End Date:** 1/31/2014

Project Value: 2

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.400	0.400	0.300	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.400	0.400	0.300	0.000	0.000

Vote 010 - Vote Function 0102

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1217 Support to Fisheries Development and Regulation in Uganda

Responsible Officer: C/Fisheries Resources

Objectives: To strengthen fisheries management and development to increase the contribution of fisheries from 12% to 15% of the Agricultural GDP in 5 years.

Increased productivity and production from aquaculture and support to fisheries enforcement system and management of capture fisheries

Outputs:

(i)5 aquaculture parks: 30 sites identified, marked and gazette for cage culture production

(ii)10 facilities for live fish marketing

(iii)2 specialized trucks with accessories for transportation of fish for stocking

(iv)1 jetty for docking of fisheries boats

(v)20 fiberglass open boats with 20 outboard 40hp

(vi)10 field mobile communication equipped and tailored trucks for fisheries enforcement

(vii)1 communication control base

(viii)10 internal and regional fish trade control points

(ix)10 community storage facilities established

(x)40 dams and 6 minor lakes restocked

(xi)Quarterly and Annual review meetings & supervisory visits held and one technical (engineer) and fifteen support staff salaries paid

Start Date:

7/1/2012

Projected End Date:

6/30/2016

Project Value:

20.8

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.500	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.500	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Responsible Officer: Director Animal Resources

Objectives: To establish a functional national diagnostic system for animal disease control in order to improve the production and productivity of livestock through increased collaboration amongst NADDEC, COVAB and districts.

This Project directly contributes to the Sub-Programme 1.3 (Pest and Disease Control), with its Overall Goal: A functional joint national diagnostic system for animal disease control is established in order to improve the production and productivity of livestock. Thus, the specific objective of this project is “Reduced losses from animal diseases”.

Outputs:

1. An action plan for a functional diagnostic system on animal diseases through the close collaboration of NADDEC and MAK-COVAB is drawn up.
2. Comprehensive and specialized diagnostic services become available by launching the Joint National Animal Disease Diagnostic Centre (J-NADDIC).

This output is identical to DSIP sub-programme 1.3.4 (Strengthening diagnosis of pests and diseases). The project is to establish a national referral laboratory, Joint- National Animal Disease Diagnostic Centre, with a close collaboration between NADDEC and MAK-COVAB. Strengthening of the diagnostic capacity is the key for disease control. 25 target diseases were identified for which the project strengthen capacity of Ugandan counterparts to diagnose, during the project period of 3 years.

3. An operational investigation system for emergency diseases is established.

This falls in DSIP sub-programme 1.3.3 (Surveillance and reporting). Livestock disease control is a critical issue if Uganda is to remain food safety and export animal commodities to international markets. Activities of the system will include field surveys, aetiological analysis and sensitization of stakeholders.

4. An information exchange system for sharing between NADDEC and MAK-COVAB is developed.

This is closely related to DSIP sub-programme 1.3.2 (Standards and Awareness). Based on the diagnostic data on livestock diseases, areas for priority actions will be clarified and necessary sensitization materials for the public will be prepared using the community service networks of MAK-COVAB.

5. Improved primary diagnostic, sample collection, preparation, storage and transportation techniques at the district veterinary offices

This contributes to several targets under the livestock disease control programme of the DSIP. Among them, sub-programme 1.3.8 (Supporting Local Government) is most closely related. The project selected 5 District Veterinary Offices (DVOs), all of which will have the referral functions covering the region where they are located. These 5 DVOs are to be equipped with fundamental diagnostic facilities including solar/inverter back-up systems by the assistance of the Project. Staff training is to be provided in the area of laboratory diagnosis, sample preparation, improved techniques for meat inspection, and mastitis control and milking hygiene. These district laboratories are expected to play a pivotal role of the field veterinary networks.

Start Date:

7/1/2012

Projected End Date:

6/30/2014

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 02 Animal Resources

Project Value: 10

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	0.000
External Financing for Project	0.000	0.000	3.230	0.000	0.000
Total Funding for Project	0.000	0.000	3.430	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0149 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: *Commissioner Agricultural Planning/Under Secretary*

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	James Collins Dombo
10	Department of Planning	Commissioner Agriculture Planning
13	Internal Audit	Principal Internal Auditor
Development Projects		
0076	Support for Institutional Development	Mr.T. Ojok Assistant Commissioner HRD
0081	Development of early warning systems	Ms A. Hakuza
0092	Rural Electrification	Asst Commissioner Agribusiness
0094	Supervision, Monitoring and Evaluation	Mr Sam Semanda
1008	Plan for National Agriculture Statistics	Mr. Khaukha Robert
1010	Agriculture Production, Marketing & Regulation	Dr. Charles.P. Mukama
1085	MAAIF Coordination/U Growth	Mr. M.R. Otim
1088	Markets and Agricultural Trade Improvement	Mr D. Muhwezi

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	13.028	12.737	11.395	15.127	21.607	17.834

* Excluding Taxes and Arrears

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0149 Policy, Planning and Support Services

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
01 4901 Strategies, policies, plans and Guidelines	2.391	3.720	3.342	5.562	4.652	5.612
01 4902 Administration, HRD and Accounting	2.448	2.557	1.918	3.245	3.782	4.822
01 4904 Monitoring and evaluating the activities of the sector	1.801	2.687	2.607	2.082	3.194	3.958
01 4906 Institutional Development In Agricultural Sector	.000	0.353	0.293	0.000	0.336	0.494
01 4907 Monitoring & Evaluation of commodity approach activities in the	.000		0.000	1.615	6.412	0.000
<i>Outputs Funded</i>						
01 4951 Secondment for MAAIF staff in Rome	.287	0.287	0.287	0.387	0.404	0.593
01 4953 Support for Agricultural Training Institutions	.286	0.594	0.594	0.594	0.943	0.911
<i>Capital Purchases</i>						
01 4972 Government Buildings and Administrative Infrastructure	1.000	1.000	0.451	0.250	0.470	0.690
01 4975 Purchase of Motor Vehicles and Other Transport Equipment	1.235	0.000	0.179	0.000	0.000	0.000
01 4976 Purchase of Office and ICT Equipment, including Software	.307	0.327	0.127	0.214	0.223	0.328
01 4977 Purchase of Specialised Machinery & Equipment	.000	1.000	0.451	0.000	0.000	0.000
01 4978 Purchase of Office and Residential Furniture and Fittings	.173	0.213	0.118	0.278	0.290	0.426
01 4979 Acquisition of Other Capital Assets	.000	18.419	1.030	0.900	0.900	0.000
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>2.166</i>	<i>1.030</i>	<i>0.900</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	2.391	31.156	4.813	15.127	21.607	17.834
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>9.928</i>	<i>14.903</i>	<i>11.395</i>	<i>15.127</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0076 Support for Institutional Development</i>			
014979 Acquisition of Other Capital Assets			Architectural and structural designs for the new MAAIF headquarter building in Kampala completed.
Total	0	0	900,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Project 0076 Support for Institutional Development

Responsible Officer: Mr.T. Ojok Assistant Commissioner HRD

Objectives:

1. To construct a modern, fully functional ministry building that can accommodate all relevant staff as foreseen in the new organizational structure.

2. To support the development of Production and Marketing Departments in the district local governments (DLG).

To provide institutional support and capacity to Production and Marketing Department in Districts.

To provide logistical support to district local governments' personnel.

To provide mentoring and technical backstopping to District Local Governments

To monitor and evaluate institutional development interventions in the sector

3. To provide institutional support and capacity to MAAIF's Agricultural Training Institutions: Bukalasa Agricultural College, Fisheries Training Institute and Veterinary Training Institute.

Outputs: -Architectural design for Agricultural House (Headquarters)approved.

-Construction firm contracted.

- Support to agriculture training institutions and DATICs

-Upgrading of DLGs "Production and Marketing Departments

Start Date: 7/1/2004 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.400	3.876	3.390	7.312	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.400	3.876	3.390	7.312	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0149 Policy, Planning and Support Services

Project 0081 Development of early warning systems

Responsible Officer: Ms A. Hakuza

- Objectives:**
- Provide timely early warning advisory messages to farmers and practitioners in Agricultural sector
 - Provide timely information on crop, livestock and fisheries performance to policy makers and stakeholders for appropriate action
 - Provide timely information on food security status and forecasts to policy makers and stakeholders for action.
 - Mainstream climate change and gender into MAAIF policies, plans and programs.

Outputs:

- Early warning advisory messages developed and disseminated to farmers.
- Crop, livestock and fisheries performance and production forecast reports.
- Food security status and forecast reports prepared and disseminated.
- GIS system established for the early warning unit
- Guidelines for mainstreaming climate change prepared and disseminated to all MAAIF staff for use
- Guidelines for mainstreaming gender prepared and disseminated to all MAAIF staff for use

Start Date: 7/1/2005 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.827	0.193	0.273	3.184	2.984
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.827	0.193	0.273	3.184	2.984

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project 0092 Rural Electrification

Responsible Officer: Asst Commissioner Agribusiness

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

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; Under take field verification visi

Start Date: 7/1/2002 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.272	0.219	0.230	0.879	0.685
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.272	0.219	0.230	0.879	0.685

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 0149 Policy, Planning and Support Services

Project 0094 Supervision, Monitoring and Evaluation

Responsible Officer: Mr Sam Semanda

Objectives: To monitor and evaluate implementation and impact of policies, legislation, strategies, plans, programmes projects and sector budget performance;

Outputs:

- 1) Establish, operationalize and maintain a system and institutional framework for monitoring and evaluating agricultural policies, strategies, plans, programmes, sector budget performance and projects;
- 2) Monitor and evaluate implementation and impact of policies, plans, strategies, programmes, projects and sector budget performance;
- 3) Build the capacity of MAAIF, LGs and other stakeholders in monitoring and evaluating agriculture policies, strategies, projects, programmes;
- 4) Establish and operationalise collaborative mechanisms with national, regional and international institutions and organizations on monitoring and evaluating systems;
- 5) Harmonize national monitoring and evaluating systems.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.737	0.650	0.644	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.737	0.650	0.644	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project 1008 Plan for National Agriculture Statistics

Responsible Officer: Mr. Khaukha Robert

Objectives:

- To develop a sustainable Agricultural Data Collection System
- Build 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: DSIP: Component 3.5.1: Establish agricultural statistics technical and coordination committee(s), Component 3.5.2: Establish a statistical methodology for estimating production, Component 3.5.3: Develop a National food and agricultural statistics system,

Start Date: 7/1/2008 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.722	0.590	1.514	0.000	3.125
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.722	0.590	1.514	0.000	3.125

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project 1010 Agriculture Production, Marketing & Regulation

Responsible Officer: Dr. Charles.P. Mukama

Objectives: The sector goal is to promote economic growth in COMESA member states. The project objective is to enhance safe intra-and extra-COMESA agricultural marketing and to support policy initiatives for increased agricultural productivity and regional investment.

Objective

- To enhance safe intra and extra – COMESA agricultural marketing through provision of real time Market information,
- To support policy initiatives for increased agricultural productivity and regional investment opportunities.

Outputs:

- 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
- Specific number of eligible and qualified participants is women.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.845	0.300	0.400	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.845	0.300	0.400	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project 1085 MAAIF Coordination/U Growth

Responsible Officer: Mr. M.R. Otim

Objectives: To support MAAIF in its preparation to receive Sector Budget Support and subsequently to support the implementation of the Development Strategy and Investment Plan (DSIP) and its associated bankable programmes.

Outputs: The outputs are: Sensitization of Local Governments on the DSIP, Capacity for DSIP implementation strengthened, Detailed implementation plans for DSIP priority areas prepared. Annual and quarterly work plans and budgets prepared, Progress reports (annual and quarterly) compiled.

Support the monitoring of implementation of sector activities in the districts and at the centre.

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.747	0.792	0.592	4.700	4.022
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.747	0.792	0.592	4.700	4.022

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

Vote Function: 01 49 Policy, Planning and Support Services

Project 1088 Markets and Agricultural Trade Improvement

Responsible Officer: Mr D. Muhwezi

Objectives: TWith assistance from Africa Development Bank, and the Arab Bank for Economic Development in Africa, 26 markets in 19 urban councils will be constructed under this project. These are Busia, Jinja, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, and Kampala. Of the 26 markets, in the first phase seven (07) markets are being fast tracked and are already under construction including; Lira, Jinja, Mbale, Wandegeya, Hoima, Gulu, and Mpaga. MAAIF is the major end user and is participating in this programme with the following objectives

- 1.Enhance MAAIF capacity to provide the needed agriculture infrastructure in Local Governments.
- 2.Strengthen quality assurance and enforcement of standards for crops, livestock and fish products
- 3.Ensuring food and nutrition safety
- 4.Promote market linkages and agribusiness development including market information
- 5.Support training and capacity building

Outputs:

- 1.Improved product standards for crops, livestock and fish through market information systems
- 2.Increased incomes of farming households by increasing production and productivity through promotion of linkages with the constructed markets
- 3.Controlled post-harvest losses through Cold chain infrastructure development in the markets
- 4.Increased production and productivity of agricultural products for sustainable, processed and marketable quantities

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.300	0.135	0.135	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.135	0.135	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0968 Farm Income Enhancement Project					
401 Africa Development Bank (ADB)	0.000	26.480	0.000	0.000	0.000
0969 Creation of Tsetse and Tryp Free areas					
401 Africa Development Bank (ADB)	0.000	2.472	0.000	0.000	0.000
1082 Sustainable Irrigated Rice Production in E. Uganda					
523 Japan	0.000	1.880	0.000	0.000	0.000
1084 Avian and Human Influenza Preparedness and Respons					
410 International Development Association (IDA)	0.000	5.538	0.000	0.000	0.000
1086 Support to Quality Assurance Fish Marketing					
516 Iceland	0.000	2.380	1.127	0.000	0.000
1194 Labour Saving tech and mech for agricultral production enhancment					
523 Japan	0.000	16.253	0.000	0.830	0.000
1195 Vegetable Oil Development Project-Phase 2					
411 International Fund for Agriculture and D	0.000	19.301	14.350	0.000	0.000
1238 Rice Development Project					
523 Japan	0.000	0.000	6.260	0.000	0.000
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity					
523 Japan	0.000	0.000	3.230	0.000	0.000
Total External Project Financing For Vote 010	0.000	74.304	24.967	0.830	0.000

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.000	20.090	20.087	15.409	16.641	19.570
Recurrent Non Wage	22.817	5.212	4.239	9.132	9.361	10.297
Development GoU	16.923	9.547	5.270	9.547	9.738	11.101
Development External Fin.	11.221	65.118	9.655	48.990	55.322	57.506
GoU Total	39.741	34.849	29.596	34.088	35.740	40.968
Total GoU + Ext. Fin. (MTEF)	50.962	99.967	39.250	83.078	91.062	98.474
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	5.320	13.997	13.997	17.368	N/A	N/A
Total Budget	56.282	113.964	53.247	100.446	N/A	N/A

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.

Medium Term Vote Investment Plans:

An increasing trend to be funded mostly from donor budget

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	86.4	69.5	71.6	80.6	84.2%	79.0%	74.2%	77.3%
Grants and Subsidies (Outputs Funded)	1.8	2.0	2.2	2.0	1.8%	2.3%	2.2%	1.9%
Investment (Capital Purchases)	14.4	16.4	22.8	21.7	14.1%	18.7%	23.6%	20.8%
Grand Total	102.7	88.0	96.5	104.3	100.0%	100.0%	100.0%	100.0%

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Vote Function Profile

Responsible Officer: Director General

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>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</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>		
015101 Generation of agricultural technologies		
015102 Research extension interface promoted and strengthened		
015105 Generation of technologies for priority commodities		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Director General- NARO
07 National Crops Research	Institute Director - NaCRRRI
08 National Fisheries Research	Institute Director - NaFIRRI
09 National Forestry Research	Institute Director - NaFORRI
10 National Livestock Research	Institute Director - NaLIRRI
11 National Semi arid Research	Institute Director - NaSARRI
12 National Laboratories Research	Institute Director - NARL
13 Abi ZARDI	Institute Director - Abi ZARDI
14 Bulindi ZARDI	Institute Director - Bulindi ZARDI
15 Kacwekano	Institute Director - Kachwekano ZARDI
16 Mukono ZARDI	Institute Director - Mukono ZARDI
17 Ngetta ZARDI	Institution Director - Ngetta ZARDI
18 Nabium ZARDI	Institute Director - Nabium ZARDI
19 Mbarara ZARDI	Institute Director - Mbarara ZARDI
20 Buginyanya ZARDI	Institute Director - Buginyanya ZARDI
21 Rwebitaba ZARDI	Institute Director - Rwebitaba ZARDI
26 NARO Internal Audit	Head, Internal Audit
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

Vote Function Plans for 2012/13 and the Medium Term

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0151 Agricultural Research						
Output: 01 5101 Generation of agricultural technologies						
No. of research studies under competitive grants scheme	N/A	72	0	60	90	
No. of production technologies generated	N/A	80	10	80	100	
No. of new varieties/ prototypes submitted to Variety Release Committee for release	N/A	N/A	No info	33	37	
Output: 01 5102 Research extension interface promoted and strengthened						
No. of technological innovations delivered to uptake pathways	N/A	N/A	No info	5		
No. of technological innovation platforms established/supported	N/A	N/A	No info	30		
No. of new varieties/ prototypes released	N/A	23	0			
Vote Function Cost (US\$ bn)	50.962	102.671	40.739	87.991	96.494	104.318
	45.061	37.553	31.085	56.369	41.172	46.812

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
01 5101 Generation of agricultural technologies	.510	23.039	4.821	7.509	14.519	35.686
Output Cost Excluding Ext. Fin.	0.5099533	4.435	4.117	1.898	N/A	N/A
01 5102 Research extension interface promoted and strengthened	1.000	16.485	2.592	4.283	8.293	7.675
Output Cost Excluding Ext. Fin.	0.999617176	0.986	0.761	0.521	N/A	N/A
01 5104 Agricultural research capacity strengthened	32.534	46.883	28.741	41.636	24.124	24.526
Output Cost Excluding Ext. Fin.	2.534318228	26.716	24.200	28.984	N/A	N/A
01 5105 Generation of technologies for priority commodities	.000		0.000	16.043	24.634	12.700
Output Cost Excluding Ext. Fin.	0	0.000	0.000	2.550	N/A	N/A
Outputs Funded						
01 5151 Payments to International Organisations (CGIAR, ASARECA,	.975	1.820	1.088	2.025	2.166	2.005
Output Cost Excluding Ext. Fin.	0.974909364	1.360	0.973	1.560	N/A	N/A
Capital Purchases						
01 5172 Government Buildings and Administrative Infrastructure	1.154	3.806	2.003	3.000	6.852	6.342
Output Cost Excluding Ext. Fin.	1.153627782	1.000	0.300	1.000	N/A	N/A
01 5175 Purchase of Motor Vehicles and Other Transport Equipment	1.454	0.240	0.240	4.000	2.460	2.277
Output Cost Excluding Ext. Fin.	1.453927	0.240	0.240	0.000	N/A	N/A

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
01 5176 Purchase of Office and ICT Equipment, including Software	.000	2.007	0.522	3.507	4.033	3.733
<i>Output Cost Excluding Ext. Fin.</i>	0	0.500	0.015	0.500	N/A	N/A
01 5177 Purchase of Specialised Machinery & Equipment	1.918	6.800	0.640	4.080	7.584	7.459
<i>Output Cost Excluding Ext. Fin.</i>	1.918	1.310	0.386	1.080	N/A	N/A
01 5178 Purchase of Office and Residential Furniture and Fittings	1.459	1.591	0.301	1.850	1.828	1.916
<i>Output Cost Excluding Ext. Fin.</i>	1.459	1.006	0.301	0.850	N/A	N/A
Total VF Cost (US\$ Bn)	.510	102.671	23.592	87.933	96.494	104.318
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>41.004</i>	<i>37.553</i>	<i>31.293</i>	<i>38.943</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0382 Support for NARO</i>			

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015172 Government Buildings and Administrative Infrastructure	New Office blocks, laboratories and stores to be constructed at NAFIRRI, BUGINYANYA ZARDI, BULINDI ZARDI, NABUIN ZARDI A new conference and Training Constructed at MBARARA ZARDI.	- Civil contractor procured to laying of tiles and Painting of the flag area - Completion of the super structure in the construction of a screen house at ABI. Q2 - Infrastructural rehabilitation works continued on the roof structures of the office and laboratory block at NARL.	Proper equipment for the production of drawings and documents accessed improved sanitary facilities Hygienic and clean kitchen for staff tea at NAROSEC. Renovated laboratory at NARL. Good quality control of construction works. Better working environment for staff. Better working environment for staff and scientists. ABIZARDI Quality and Quantity of research outputs and staff working environment improved. Number of houses maintained Better working environment for researchers and scientists Finishes of hall done Improved quality and quantity of research outputs and staff working environment. BuZARDI Rehabilitation of existing structures and buildings. KaZARDI 1 Laboratory renovated and 1 seed store repaired. MuZARDI At least 1 fish rearing unit constructed At least 1 organic feeding research house constructed Construction of vehicles shelter. RwebiZARDI. 1 office block in Rwebitaba sub- station and 3 office blocks in Kyembogo station
Total	1,000,000	300,000	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>300,000</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015177 Purchase of Specialised Machinery & Equipment	NAFORRI Carpentry workshop equipped for better outputs. BUGINYANYA ZARDI - Computer Supplies & IT Services BULINDI ZARDI - Procurement of equipment MBARARA ZARDI - Procurement of equipment for internal communication - Procurement of computer and office equipment NAFORRI - Procurement of software licences. - Procurement of laptop/desktop computers for new and old staff.	- Purchase of discs and Air vents - Laboratory and filed consumables Q2 - Assorted Laboratory equipment was acquired.	PR: Necessary tools & equipments procured. PROCUREMENT: Various Specialised Agricultural and Laboratory Machinery & Equipment procured
Total	1,309,976	375,878	1,080,000
<i>GoU Development</i>	<i>1,309,976</i>	<i>375,878</i>	<i>1,080,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
015178 Purchase of Office and Residential Furniture and Fittings	NAFIRRI - Office and laboratory work environment improved. NAFORRI - Procuring and acquiring office furniture and fittings for 9 new and old staff. Mbarara - Procurement of assorted furniture.	Purchase of an assortment of office chairs, desk and other furniture. Q2 various furniture purchased under Q1 release.	Various furniture and residential fittings procured.
Total	1,006,020	301,204	850,000
<i>GoU Development</i>	<i>1,006,020</i>	<i>301,204</i>	<i>850,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1138 EAAPP</i>			
015175 Purchase of Motor Vehicles and Other Transport Equipment	PURCHASE OF MOTORVEHICLES AND OTHER TRANSPORT EQUIPMENT AT ALL EAAPP IMPLEMENTING PARTNERS.		MOTORVEHICLES AND OTHER TRANSPORT EQUIPMENT AT ALL EAAPP IMPLEMENTING PARTNERS PURCHASED
Total	0	0	2,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015176 Purchase of Office and ICT Equipment, including Software	Purchase of Office and ICT Equipment, including Software.	<p>Procure Computers and Accessories, Photocopiers, Scanners, Camera's and LCD Projector's</p> <ul style="list-style-type: none"> - Solicitor General's office cleared all the Contracts. - All Contracts signed with various suppliers. - 80% of items have been delivered to NARO Stores and still under verification and testing by the NARO systems Administrator <p>Procure the Printing & Supply of Laboratory Certification Books</p> <ul style="list-style-type: none"> - Contract was signed with M/S Uganda Printing and Publishing Corporation. <p>Procure Assorted Stationery under Framework Contract for 1 Year</p> <ul style="list-style-type: none"> - Contract signed with M/S Okinawa Stationers and M/S Central Trading Company. - Items delivered as per call off orders placed. <p>Q2</p> <p>Procure Computers and Accessories, Photocopiers, Scanners, Camera's and LCD Projector's</p> <p>Bids were received, opened and evaluation exercise completed. Evaluation Report was prepared and approved by NARO Contracts Committee.</p> <p>Draft Contracts were prepared.</p> <p>Procure the Printing & Supply of Laboratory Certification Books</p> <p>Bids were received, opened and evaluated.</p> <p>Evaluation Report was approved by NARO Contracts Committee. Contract was signed with M/S Uganda Printing and Publishing Corporation.</p> <p>Procure Assorted Stationery under Framework Contract for 1 Year</p> <p>Bids were received, opened and evaluated.</p> <p>Evaluation Report was approved by NARO Contracts Committee. Draft Contracts prepared and submitted to Solicitor General's Office for clearance.</p>	Purchase of Office and ICT Equipment, including Software.

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	507,155	0	507,155
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>507,155</i>	<i>0</i>	<i>507,155</i>

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015177 Purchase of Specialised Machinery & Equipment	One Agric. Agric Tractor & its Accessories.	<p>Procure Assorted Laboratory Equipment and Supplies - Solicitation Document was reviewed by World Bank with comments which were addressed and document resent back for clearance</p> <p>Procure Irrigation Equipment - A meeting to determine the specs of the adequate irrigation equipment was held at Namalere. Together with the User Dept.</p> <p>Procure Liquid Nitrogen Plant - Bids were received, opened and evaluated. - World Bank provided a No objection to the technical team to visit the clientele and thereafter be in position to make recommendation of award of contract.</p> <p>Farm Planting and Test materials - Contract awarded and Goods delivered by Kenya Agricultural Research Organization</p> <p>Procure Cassava Processing equipment - Lot 1- Cassava processing equipment with Accessories, Lot 2- Double Extruder with accessories, Lot.3 Mixer, Lot.4 Vacuum Sealer - A meeting was held with the User Department and specs were reviewed and items separated into Lots. A shortlist of reputable firms was identified dealing in similar items.</p> <p>Procure 3 Generators - Solicitor General cleared the Contracts. - Contracts signed with M/S Tel Tec Investments and M/S Mantrac U Ltd and one Generator delivered.</p> <p>Procure Cattle - Lot 1-Breeding Heifers Lot 2- Bulls - Evaluation Report was approved by NARO Contracts Committee and World Bank. - Draft Contract sent to Solicitor General's office for clearance.</p> <p>Procure Liquid Nitrogen and Semen Distribution Equipment (Pressurized Containers and Tanks). - Contract signed with M/S Palin Diagnostics U Ltd.</p> <p>Procure Semen</p>	<p>Agric TractorS & its Accessories.</p> <p>Purchase and installation of liquid nitrogen plan and AI equipment</p>

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>- Bids were received, opened and evaluated.</p> <p>- Evaluation Report prepared and approved by the NARO Contracts Committee.</p> <p>- Draft Contracts prepared and submitted to Solicitor General's office for clearance.</p> <p>Procure Cattle Semen processing Equipment and Consumables</p> <p>- Evaluation Report approved by NARO Contracts Committee.</p> <p>Procure a Multiple Ovulation & Embryo Transfer Equipment and Consumables,</p> <p>- Revised Solicitation Document prepared and shortlisted firms identified.</p> <p>- The Document was approved by NARO Contracts Committee.</p> <p>Procure Test/Diagnostic Kits/Variety Testing Kits</p> <p>- Revised Solicitation Document prepared and shortlisted firms identified.</p> <p>- The Document was approved by NARO Contracts Committee.</p> <p>Q2</p> <p>Procure Assorted Laboratory Equipment and Supplies</p> <p>Solicitation Document was approved by NARO Contracts Committee and thereafter submitted to World Bank for a No Objection.</p> <p>Procure Irrigation Equipment</p> <p>A Meeting to determine the specifications of the adequate irrigation equipment was held at the Namalere together with the User Department.</p> <p>Procure Liquid Nitrogen Plant</p> <p>Bids were received, opened and evaluated.</p> <p>Farm Planting and Test materials</p> <p>Bids were received, opened and evaluated.</p> <p>Contract awarded and Goods Delivered.</p> <p>Procure Cassava Processing equipment - Lot 1- Cassava processing equipment with Accessories, Lot 2- Double Extruder with accessories, Lot.3 Mixer, Lot.4 Vacuum Sealer</p> <p>Adverts placed both in the National Newspapers and</p>	

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>UNDB online on the 27th October 2011. Deadline for Bid Submission was 16th December 2011. Procure 3 Generators Bids were received, opened and evaluated. Evaluation Report was approved by NARO Contracts Committee. Draft Contracts were prepared and submitted to the Solicitor General's Office for clearance. Procure Cattle - Lot 1-Breeding Heifers Lot 2- Bulls Bids were received, opened and evaluated. Procure Liquid Nitrogen and Semen Distribution Equipment (Pressurized Containers and Tanks). Bids were received, opened and evaluated. Procure Semen Bids were received, opened and evaluated. Evaluation Report prepared and approved by the NARO Contracts Committee. Draft Contracts prepared. Procure Cattle Semen processing Equipment and Consumables Bids were received, opened and evaluated. Procure a Multiple Ovulation & Embryo Transfer Equipment and Consumables, Shortlisted firms were invited to submit their bids. Only one firm submitted it's bid. The Contract amount was way far above the estimated cost and therefore the Evaluation team recommended re-tendering.</p> <p>Procure Assorted Office Furniture consisting of Office Desks, Chairs; Cabinets ,Book Shelves & Carpets Bids were received, opened and evaluated. Evaluation Report approved by the NARO Contracts Committee. Draft Contract prepared and submitted to Solicitor General's Office for clearance prior to signature.</p>	

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	9,501,000	6,649,000	1,000,000
<i>GoU Development</i>	<i>6,649,000</i>	<i>6,649,000</i>	<i>0</i>
<i>External Financing</i>	<i>2,852,000</i>	<i>0</i>	<i>1,000,000</i>

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

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

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

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

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Better working environment for staff at NGETTA ZARDI. Improved living conditions as incentives to better work results. Better working environment for scientists at NGETTA ZARDI. Better control of environment for scientific research Improved living conditions in residential house. More room for storage created Room created for study of animals Better working environment for staff and scientists. Better working environment for scientists at MUKONO
Total	1,000,000	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>2,000,000</i>
015175 Purchase of Motor Vehicles and Other Transport Equipment	Motor vehicles and Motorcycles Purchased	Nil	Motor vehicles and Motorcycles Purchased BUZARDI: 3 vehicle pickups procured 1 vehicle station Wagon procured 4 motorcycles procured 2 generators procured
Total	2,674,000	2,674,000	1,500,000
<i>GoU Development</i>	<i>2,674,000</i>	<i>2,674,000</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015176 Purchase of Office and ICT Equipment, including Software	Infrastructure and equipment Mobile applications & user info needs Software requirements - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed;	Nil	Power requirements identified Prerequisite training. ICTspecialists identified and recruited. Infrastructure and equipment procured. Mobile applications , user info needs and Software requirements identified. - ICT infrastructure and equipment procured; - MIS applications developed; - Joint MIS/ME Web portal developed;
Total	1,000,000	0	2,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>2,500,000</i>

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 0151 Agricultural Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015177 Purchase of Specialised Machinery & Equipment	<p>NaCRRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p>	Nil	<p>NAROSEC:</p> <p>PR: Necessary equipments & tools procured .</p> <p>NaCRRRI Laboratory equipment purchased</p> <p>NaFORRI Specialized Machinery & Equipment for research activities acquired.</p> <p>Kachwekano ZARDI - 1 digital and 1 bench type PH meter procured - 4 Multi-channel pipettes and 2 Micronic channel pipettes procured - 1 Micro-organism culture hood procured and installed - 1 ELISA plate reader procured and installed - 1 Orbital shaker and 1 Growth Incubator procured - Procurement of 1 Multi-Lens 1 Microscopes, 1 Digital Colony Counter and 1 Sample storage Freezer conducted. Kachwekano; - 1 power generator procured; - 3 sets of fire safety equipment procured.</p> <p>NGETTA ZARDI - machinery and field equipment for research activities acquired.</p> <p>BUZARDI:</p> <p>Laboratory and workshop equipment purchased.</p> <p>BuZARDI: 2 generators procured</p> <p>1 tractor procured</p>
Total	5,312,033	2,674,000	2,000,000
<i>GoU Development</i>	<i>2,674,000</i>	<i>2,674,000</i>	<i>0</i>
<i>External Financing</i>	<i>2,638,033</i>	<i>0</i>	<i>2,000,000</i>

Vote 142 - Vote Function 0151

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
015178 Purchase of Office and Residential Furniture and Fittings	NaCRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs. Ngetta ZARDI- Staff welfare improved.	Nil	NAROSEC: PR: 2 glass fitted book selves procured NaCRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers, reading tables, chairs. Ngetta ZARDI- Staff welfare improved.
Total	585,039	0	1,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>585,039</i>	<i>0</i>	<i>1,000,000</i>

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Development Project Profiles and Medium Term Funding Projections

Project 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

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. Appro

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	9.898	9.547	9.547	9.738	11.101
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.898	9.547	9.547	9.738	11.101

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project 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 an

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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	19.990	19.990	18.990	16.000	9.056
Total Funding for Project	19.990	19.990	18.990	16.000	9.056

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

Vote Function: 01 51 Agricultural Research

Project 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

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 a

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	19.181	45.128	30.000	39.322	48.450
Total Funding for Project	19.181	45.128	30.000	39.322	48.450

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 142 National Agricultural Research Organisation

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1138 EAAPP					
410 International Development Association (IDA)	0.000	19.990	18.990	16.000	9.056
1139 ATAAS (Grant) EU, WB and DANIDA Funded					
410 International Development Association (IDA)	0.000	0.000	20.500	34.572	42.120
411 International Fund for Agriculture and D	0.000	0.000	6.000	3.000	4.000
424 Global Environment Facility	0.000	0.000	3.500	1.750	2.330
Total External Project Financing For Vote 142	0.000	19.990	48.990	55.322	57.506

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.000	2.100	2.100	2.100	2.268	2.667
	Non Wage	5.642	4.140	3.713	4.129	4.253	4.763
Development	GoU	45.917	46.716	40.292	46.716	49.052	54.938
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	51.559	52.956	46.105	52.945	55.573	62.369
	Total GoU + Ext. Fin. (MTEF)	51.559	52.956	46.105	52.945	55.573	62.369
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	1.400	1.400	1.400	0.000	N/A	N/A
	Total Budget	52.959	54.357	47.505	52.945	N/A	N/A

The Vote's Mission Statement is:

Co-ordination and oversight of NAADS programme implementation

Medium Term Vote Investment Plans:

It is important that funds to procure capital goods are released in first quarter in order to allow enough time for the procurement process

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	46.3	48.6	44.5	48.2	87.3%	91.9%	80.1%	77.3%
Investment (Capital Purchases)	6.7	4.3	11.0	14.2	12.7%	8.1%	19.9%	22.7%
Grand Total	53.0	52.9	55.6	62.4	100.0%	100.0%	100.0%	100.0%

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Vote Function Profile

Responsible Officer: Executive Director

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

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</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>
015402 Technology promotion and farmer access to information	015401 Farmer Institutional development 015403 Agri-business development and market linkages	015404 Service provider and institution capacity development

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0903 Government Purchases	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0154 Agriculture Advisory Services						
Output: 01 5401 Farmer Institutional development						
No. of high level farmer groups strengthened(training & other capability building) and linked to national level farmer organizations	N/A	N/A	No info	70000	85000	100000
No. of functional farmer groups supported	60000	65000	40120			
Output: 01 5402 Technology promotion and farmer access to information						
No. of Technology demonstrations promoted and supported at national level	15	17	15			
No. of strategic enterprises supported at national level	10	11	8			
No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc)	N/A	N/A	No info	13	13	20
Output: 01 5403 Agri-business development and market linkages						
Value of supported agro-enterprises at a national level (Ush Bn)	5	5.5	4	6	6.5	8

Vote 152 - Vote Function 0154

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of agro-processing / value addition units supported at a national level	10	11	10			
No. of agribusiness and value addition units promoted(i.e agro processing equipment and technologies etc)	N/A	N/A	No info	200	200	210
Output: 01 5404 Service provider and institution capacity development						
No. of performance contracts implemented by district	2298	4041	1032			
% of AASPS and programme officers trained in specialized skills	N/A	N/A	No info	4080	4090	5000
Output: 01 5407 Joint Prioritization, planning for adaptive research conducted						
No. of farmers participating in generating research needs	N/A	N/A	No info	68200	70000	75000
Output: 01 5409 Research-extension-farmer linkage strengthened						
No. of farmers/groups hosting Adaptive research/multiplication sites	N/A	N/A	No info	448	550	600
Vote Function Cost (US\$ bn)	51.559	52.956	46.105	52.945	55.573	62.369

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
01 5401 Farmer Institutional development	.000		0.000	1.506	5.205	4.010
01 5402 Technology promotion and farmer access to information	15.241	11.532	10.132	7.297	8.018	8.845
01 5403 Agri-business development and market linkage	12.821	8.548	7.383	1.035	7.746	8.545
01 5404 Institutional and Human Capacity strengthened	.000		0.000	2.180	5.179	6.508
01 5405 Planning, monitoring/quality assurance and evaluation	6.589	12.257	7.311	7.994	7.098	7.830
01 5406 Secretariat Programme management and coordination	8.488	13.913	13.557	14.297	11.297	12.462
<i>Capital Purchases</i>						
01 5475 Purchase of Motor Vehicles and Other Transport Equipment	5.521	0.000	1.016	0.000	0.000	0.000
01 5476 Purchase of Office and ICT Equipment, including Software	1.230	2.030	2.030	4.000	4.413	4.868
01 5477 Purchase of Specialised Machinery & Equipment	1.200	4.000	4.000	0.000	5.516	6.085
01 5478 Purchase of Office and Residential Furniture and Fittings	.470	0.676	0.676	0.300	1.103	3.217
Total VF Cost (US\$ Bn)	.000	52.956	4.413	38.608	55.573	62.369

* Excluding Taxes and Arrears

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0903 Government Purchases</i>			
015476 Purchase of Office and ICT Equipment, including Software	Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software,Mobile equipment, computing software	Procured and dstrbuted 84 sets of computer and 11 laptops.	Computers, printers, and accessories for local government replaced, ICTInfrastructure and equipment; Data center and back-up infrastructure, Computer Software,Mobile equipment, computing software
Total	2,030,000	1,569,355	4,000,000
<i>GoU Development</i>	<i>2,030,000</i>	<i>1,569,355</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 152 NAADS Secretariat

Vote Public Investment Plan

Vote Function: 01 54 Agriculture Advisory Services

Development Project Profiles and Medium Term Funding Projections

Project 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 th

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, H

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	46.982	46.716	46.716	49.052	54.938
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	46.982	46.716	46.716	49.052	54.938

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	5.700	5.700	2.423	1.489	1.534	1.718
Development GoU	0.000	0.000	3.245	2.196	2.306	2.582
Development External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.700	5.700	5.668	3.685	3.840	4.300
Total GoU + Ext. Fin. (MTEF)	5.700	5.700	5.668	3.685	3.840	4.300
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.100	N/A	N/A
Total Budget	5.700	5.700	5.668	3.785	N/A	N/A

The Vote's Mission Statement is:

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society.

Medium Term Vote Investment Plans:

Approximately 74% of GOU funds for Vote 155 have been allocated to capital development in order to relocated CDO dressing stations from ginners' premises to own premises and also to up-grade seed processing equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	7.9	4.9	4.7	5.1	100.0%	69.3%	62.7%	61.8%
Investment (Capital Purchases)	0.0	2.2	2.8	3.1	0.0%	30.7%	37.3%	38.2%
Grand Total	7.9	7.1	7.5	8.2	100.0%	100.0%	100.0%	100.0%

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

Vote Function Profile

Responsible Officer: Managing Director

Services:

- Provision of high quality cotton planting seed to farmers
- Provision of cotton targeted extension services to farmers
- Provision of production inputs (pesticides and spray pumps).
- Training of farmers on the recommended agronomical practices and technologies increasing cotton production, productivity and quality using demonstration plots.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Agricultural Production and Productivity</i>	<i>Improved markets and increase in value addition</i>	<i>Improvement in the enabling environment & Institutional strengthening</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
015201 Provision of cotton planting seeds		
015202 Seed multiplication		
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality		
015204 Cotton targeted extension services		
015206 Mechanisation of land opening		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Managing Director
Development Projects	
1219 Cotton Production Improvement	Managing Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0152 Cotton Development						
Output: 01 5201 Provision of cotton planting seeds						
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4660	4500	6410	5000	5000	5000
Output: 01 5202 Seed multiplication						
Quantity of Seed produced (Metric Tonnes)	2791	3600	3900	4800	4800	4800
Quality (Germination Rate) of seed produced	85	90%	85	90%	90	90
No. of acres planted	12000	12000	15300	15,000	15000	15000
Output: 01 5203 Farmer mobilisation and sensitisation for increasing cotton production and quality						

Vote 155 - Vote Function 0152

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Quality (%. Of Bales in Top 3 Grades) of lint produced	78	85%	70	85%	85	85
No. Demonstration plots for farmer training established	1606	2500	2899	3000	3500	3500
No. Bales of lint produced	146894	300000	241500	250000	300000	350000
Output: 01 5204 Cotton targeted extension services						
No. Extension workers recruited	66	120	292	300	300	300
Output: 01 5205 Provision of pesticides and spray pumps						
Quantity of pesticides purchased and distributed to farmers	164000	138000	838836	800000	800000	850000
No. of spray pumps purchased and distributed	2855	1,000	4890	5000	2000	2000
Output: 01 5206 Mechanisation of land opening						
No. of oxen and ploughs procured and distributed	1000	1,000	50	1,000	500	500
Vote Function Cost (US\$ bn)	5.700	7.940	7.845	7.143	7.533	8.220

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
01 5201 Provision of cotton planting seeds	3.245	3.445	3.382	0.699	0.800	0.851
01 5202 Seed multiplication	.100	0.400	0.332	0.810	0.667	0.726
01 5203 Farmer mobilisation and sensitisation for increasing cotton production and	.150	1.150	1.571	1.650	1.233	1.295
01 5204 Cotton targeted extension services	.350	1.090	0.855	0.928	1.020	1.119
01 5205 Provision of pesticides and spray pumps	.855	1.505	1.505	0.260	0.333	0.363
01 5206 Mechanisation of land opening	1.000	0.350	0.318	0.600	0.667	0.726
<i>Capital Purchases</i>						
01 5271 Acquisition of Land by Government	.000		0.000	0.100	0.150	0.200
01 5272 Government Buildings and Administrative Infrastructure	.000		0.000	0.796	1.112	1.261
01 5277 Purchase of Specialised Machinery & Equipment	.000		0.000	1.300	1.550	1.679
Total VF Cost (US\$ Bn)	3.245	7.940	6.767	7.143	7.533	8.220

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1219 Cotton Production Improvement</i>			
015272 Government Buildings and Administrative Infrastructure		- Developed Terms of Reference (TORs) for designing structures and compiling Bills of Quantities (BOQs). - Procurement of consultancy services for designing structures and compiling BOQs initiated.	Construction of new seed dressing stations and ginnery structures
Total	0	0	796,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>796,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
015277 Purchase of Specialised Machinery & Equipment		Contract for supply of seed processing machinery awarded.	- Procurement of seed processing machinery - Procurement of ginning equipment
Total	0	0	1,400,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 155 Uganda Cotton Development Organisation

Vote Public Investment Plan

Vote Function: 01 52 Cotton Development

Development Project Profiles and Medium Term Funding Projections

Project 1219 Cotton Production Improvement

Responsible Officer: Managing Director

Objectives: To relocate of Seed Dressing Stations to CDO's sites and up-gradation of seed processing machinery

Outputs: Four Seed Dressing Stations relocated and machinery up-graded.

Start Date: 1/12/2012 *Projected End Date:* 6/30/2014

Project Value: 11.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	2.196	2.306	2.582
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.196	2.306	2.582

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 1/12/2012 End of Evaluation Period 6/30/2014

Project has just started.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.721	2.339	1.695	2.390	2.905	3.416
	Non Wage	5.000	8.538	5.994	7.252	7.434	8.177
Development	GoU	4.653	5.619	3.890	4.275	4.360	4.962
	External Fin.	0.000	1.557	0.000	1.446	0.000	0.000
	GoU Total	11.374	16.496	11.580	13.917	14.699	16.555
	Total GoU + Ext. Fin. (MTEF)	11.374	18.053	11.580	15.363	14.699	16.555
(ii) Arrears and Taxes	Arrears	5.847	0.000	0.000	5.848	N/A	N/A
	Taxes**	0.019	0.029	0.019	0.029	N/A	N/A
	Total Budget	17.240	18.082	11.599	21.240	N/A	N/A

The Vote's Mission Statement is:

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

Medium Term Vote Investment Plans:

Due to the reduction in the MTEF, the Ministry has prioritised other outputs rather than capital intensive outputs which require a lot of funding.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	18.5	15.2	17.4	19.7	96.6%	99.1%	98.4%	98.3%
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	0.7	0.1	0.3	0.3	3.4%	0.9%	1.6%	1.7%
Grand Total	19.1	15.4	17.7	20.0	100.0%	100.0%	100.0%	100.0%

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

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:	Sector Outcome 2:	Sector Outcome 3:
Security of land tenure and productive use of land resources	Orderly development of urban and rural areas	Adequate housing for socio-economic development
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided		
020101 Land Policy, Plans, Strategies and Reports		
020102 Land Registration		
020104 Surveys and Mapping		
020106 Land Information Management		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Office of Director Land Management	Director, Land Management
04 Land Administration	Commissioner, Land Administration
05 Surveys and Mapping	Commissioner, Surveys and Mapping
06 Land Registration	Commissioner, Land Registration
07 Land Sector Reform Coordination Unit	Assist. Commissioner, LSRCU
Development Projects	
0121 Digital Mapping	Project Coordinator, Digital Mapping
0139 Land Tenure Reform Project	Project Coordinator, LTRP

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0201 Land, Administration and Management (MLHUD)						
Output: 02 0101 Land Policy, Plans, Strategies and Reports						
No. of land related laws, regulations and guidelines	N/A	N/A	No info	2	2	3
No. of land related laws, regulations and guidelines handled	9	9	8			
No. districts where National Land Policy and implementation guidelines are disseminated	N/A	N/A	No info	40	40	40

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 020102 Land Registration						
No. of land transactions registered	57973	89,000	40296			
No. of titles sorted, scanned and entered in the database	135000	145,000	149360			
Number of certificates of titles processed	N/A	N/A	No info	10800	12000	13000
Number of leases drafted	N/A	N/A	No info	1200	1280	1320
Number of leases processed	1596	3,000	1328			
Number of Titles to be issued	16500	18,000	2691			
Output: 020104 Surveys and Mapping						
Number of Km of international boundaries surveyed	0	201	0			
Number of deed plans approved	N/A	N/A	No info	2000	2000	2000
Number of intermediate boundary pillars built and observed	0	1200	0			
Number of land parcels surveyed	N/A	5,000	930			
Number of meetings held to establish the international border boundaries	1	8	2			
Number of reconnaissance /delimitation tours undertaken along the border	N/A	12	0			
Number of technical meetings held to establish the international border boundaries	N/A	N/A	No info	3	4	4
Number of the main Boundary Pillars built and observed (demarcation)	N/A	500	0			
Number of topographic maps reprinted	N/A	N/A	No info	6	4	4
Number of validation reports made	1	2	0			
Number of geodetic control points established	N/A	N/A	No info	40	40	40
Output: 020106 Land Information Management						
Number of titles sorted, scanned and entered into LIS database	N/A	N/A	No info	12500	15000	
% of land information system complete	25	30	45			
Number of ministry zonal offices equipped to handle land information system	N/A	N/A	No info	6	10	5
Vote Function Cost (US\$ bn)	5.397	7.453	4.942	5.256	6.811	6.864

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						

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)

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
02 0101 Land Policy, Plans, Strategies and Reports	1.320	2.034	1.342	1.705	1.550	1.727
02 0102 Land Registration	.206	0.410	0.243	0.431	0.518	0.577
02 0103 Inspection and Valuation of Land and Property	.185	0.391	0.286	0.422	0.326	0.363
02 0104 Surveys and Mapping	1.639	2.304	1.529	1.417	1.749	1.909
02 0105 Capacity Building in Land Administration and Management	.708	0.844	0.719	0.384	0.678	0.755
02 0106 Land Information Management	.781	1.002	0.750	0.860	1.989	1.563
<i>Capital Purchases</i>						
02 0175 Purchase of Motor Vehicles and Other Transport Equipment	.188	0.043	0.000	0.000	0.000	0.000
02 0176 Purchase of Office and ICT Equipment, including Software	.233	0.262	0.000	0.036	0.060	0.067
02 0177 Purchase of Specialised Machinery & Equipment	.026	0.084	0.000	0.000	0.061	0.068
02 0178 Purchase of Office and Residential Furniture and Fittings	.111	0.078	0.074	0.000	0.045	0.089
Total VF Cost (UShs Bn)	1.320	7.453	2.774	5.256	6.976	7.118

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

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

Development Project Profiles and Medium Term Funding Projections

Project 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 spartial distribution ,volume and infrastructure developmental pro

Outputs: Project Outputs :Decentralized district topographic servicesComputerized and updated both basic and thematic district and national mapsGeo-referenced spatial information on economic and social activities used for development planning both at district a

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.252	0.173	0.055	0.277	0.213
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.252	0.173	0.055	0.277	0.213

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

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

Project 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

Outputs: Outputs:- National Land Policy (NLP) in place;- NLP and NLP materials disseminated;- Land related laws reviewed, revised and harmonised;- Land law regulations and guidelines formulated and implemented- Sector wide legal, institutional and financial f

Start Date: 7/1/2001 **Projected End Date:** 6/30/2014

Project Value: 150

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.754	3.785	2.250	1.700	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.754	3.785	2.250	1.700	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 9/15/2010 End of Evaluation Period 12/30/2010

Other Evaluation Activities were carried out for Project Specific Components: Gender Baseline Survey (cove

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

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 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>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</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 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

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	020201 Physical Planning Policies, Strategies, Guidelines and Standards	
	020205 Support Supervision and Capacity Building	
	020206 Urban Dev't Policies, Strategies, Guidelines and Standards	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Office of Director Physical Planning & Urban Devt	Director, Physical Planning and Urban Development
12 Land use Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13 Physical Planning	Commissioner, Physical Planning
14 Urban Development	Commissioner, Urban Development
Development Projects	
1146 Transforming Settlements of Urban Poor	Commissioner/Urban Development
1244 Support to National Physical Devt Planning	Commissioner, Physical Planning

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0202 Physical Planning and Urban Development						
Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards						
Progress on implementation of the National Land Use Policy	10	40	30			
Number of urban councils implementing the physical planning standards	N/A	40	40			
Number of districts where physical planning guidelines and standards have been disseminated.	N/A	N/A	No info	10	20	10
Number of districts where national land use policy have been disseminated	N/A	N/A	No info	10	20	10
Number of districts to which physical planning guidelines and standards have been disseminated.	N/A	40	18			
Output: 02 0202 Field Inspection						
No. of Urban councils monitored for compliance to land use regulatory frame	N/A	N/A	No info	10	10	10
No. of Field inspection reports produced.	2	4	4			
Output: 02 0205 Support Supervision and Capacity Building						

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Number of areas where modern urban management practice training is carried out	N/A	N/A	No info	4	4	
No. of monitoring & coordination reports from Local Governments	2	4	4			
Number of urban development forums established	N/A	N/A	No info	14		
Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards						
Status of National Urban Policy	N/A	100	25	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Number of urban forums established	N/A	5	5			
Number of urban centres implementing urban campaigns	N/A	14	7			
Number of urban centres compiling urban indicators	N/A	14	7			
Number of municipalities to which urban solid waste management guideline are disseminated	N/A	N/A	No info	14	20	22
Vote Function Cost (US\$ bn)	1.454	3.801	1.366	4.425	2.226	2.738
	1.454	2.244	1.366	2.979	2.226	2.738

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
02 0201 Physical Planning Policies, Strategies, Guidelines and Standards	.262	1.510	0.275	1.689	0.788	0.880
02 0202 Field Inspection	.270	0.469	0.310	0.259	0.297	0.332
02 0203 Devt of Physical Devt Plans	.037	0.077	0.046	0.076	0.116	0.130
02 0204 Town and Country Planning Board Activities	.044	0.082	0.046	0.000	0.000	0.000
02 0205 Support Supervision and Capacity Building	.432	1.227	0.372	1.474	0.810	0.656
<i>Output Cost Excluding Ext. Fin 0.432267655</i>		0.570	0.372	0.685	N/A	N/A
02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards	.325	1.528	0.318	0.927	1.088	1.215
<i>Output Cost Excluding Ext. Fin 0.325275407</i>		0.628	0.318	0.270	N/A	N/A
Total VF Cost (US\$ Bn)	.262	4.893	1.196	4.425	3.100	3.213
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	1.371	3.336	1.366	2.979	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 02 Physical Planning and Urban Development

Development Project Profiles and Medium Term Funding Projections

Project 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: 1) At least 50,000 slum dwellers living within the 5 selected municipalities actively engage in both securing their rights.

Outputs: 1.1) Set up phase of the project 1.2) Capture and expand SDIs Learning by Doing approach to Rights and Responsibilities 1.3) Establish Municipal wide Development Forums 1.4) Registration and survey of all households and small businesses located with

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.600	0.396	0.318	0.300	0.505
External Financing for Project	0.000	1.557	1.446	0.000	0.000
Total Funding for Project	0.600	1.953	1.764	0.300	0.505

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

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

Project 1244 Support to National Physical Devt Planning

Responsible Officer: Commissioner, Physical Planning

Objectives: To ensure orderly, coordinated, harmonious and progressive development of the Albertine Graben

Outputs: Albertine graben Physical development plan prepared & implemented

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.035	0.250	0.521
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.035	0.250	0.521

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Vote Function Profile

Responsible Officer: Director, Housing

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:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</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>
		020301 Housing Policy, Strategies and Reports
		020304 Estates Management Policy, Strategies & Reports
		020305 Public Servants Housing scheme
		020306 Awareness campaigns on Earthquake Disaster Management

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10 Human Settlements	Commissioner, Human Settlements
15 Office of the Director, Housing	Director, Housing
Development Projects	
0316 Support to Earthquake Disaster Victims	Project Coordinator
1147 Kasooli Housing Project	Acting Principal Housing Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0203 Housing						
Output: 02 0301 Housing Policy, Strategies and Reports						
Number of pool/institutional houses divested	N/A	N/A	No info	500	500	500
Number of condominium properties registered	N/A	N/A	No info	100	120	130
No. of districts where National Housing Policy and guideline is disseminated	N/A	N/A	No info	10	25	30
Output: 02 0304 Estates Management Policy, Strategies & Reports						

Vote 012 - Vote Function 0203

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Status of implementation of Kasoli Housing Development project	16	40	15			
Status of establishment of management corporations for condominium estates	10	40	15			
Status of the estates policy	N/A	N/A	No info	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Output: 02 0305 Public Servants Housing scheme						
Status of public servants housing scheme	N/A	0	0			
Output: 02 0306 Awareness campaigns on Earthquake Disaster Management						
Number of public awareness programmes conducted.	24	24	6			
Number of public awareness campaigns conducted	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	2.692	3.844	3.068	2.859	3.243	3.350

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
02 0301 Housing Policy, Strategies and Reports	.196	0.223	0.182	0.476	1.311	1.061
02 0302 Technical Support and Administrative Services	1.628	2.259	2.006	1.463	1.912	2.122
02 0303 Capacity Building	.392	0.768	0.543	0.510	0.854	0.948
02 0304 Estates Management Policy, Strategies & Reports	.215	0.340	0.211	0.285	0.315	0.349
02 0306 Awareness campaigns on Earthquake Disaster Management	.104	0.155	0.076	0.025	0.207	0.230
<i>Capital Purchases</i>						
02 0373 Roads, Streets and Highways	.075	0.100	0.050	0.100	0.110	0.123
Total VF Cost (US\$ Bn)	.196	3.844	2.642	2.859	4.708	4.832

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Development Project Profiles and Medium Term Funding Projections

Project 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 the construction industry in earthquake resistant construction techniques

Outputs: Project Outputs: Earthquake Resistant Construction (ERC) manual produced; Public awareness of seismic safety guideline conducted; Key stakeholders trained in seismic safety and ERC skills; Earthquake resistant model house build and earth quake resource centre;

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.187	0.155	0.025	0.286	0.305
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.187	0.155	0.025	0.286	0.305

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 03 Housing

Project 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 Associat

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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.643	0.495	0.352	0.700	0.800
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.643	0.495	0.352	0.700	0.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Finance and administration	Under Secretary, F&A
02	Planning and Quality Assurance	Commissioner, Planning & Quality Assurance
16	Internal Audit	Senior Internal Auditor
Development Projects		
0162	Support to PQAD	Commissioner PQAD
1029	Construction of MLHUD	Permanent Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.831	2.955	2.203	2.823	2.419	3.603

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
02 4901 Policy, consultation, planning and monitoring services	.413	1.432	1.049	1.193	0.808	2.550
02 4902 Ministry Support Services (Finance and Administration)	.764	0.991	0.736	0.990	1.235	1.374
02 4903 Ministerial and Top Management Services	.057	0.074	0.073	0.228	0.292	0.325
02 4904 Information Management	.033	0.052	0.028	0.078	0.112	0.124
02 4905 Procurement and Disposal Services	.044	0.082	0.053	0.075	0.122	0.136
02 4906 Accounts and internal Audit Services	.170	0.235	0.176	0.260	0.321	0.357
Capital Purchases						
02 4972 Government Buildings and Administrative Infrastructure	.311	0.068	0.068	0.000	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

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
02 4976 Purchase of Office and ICT Equipment, including Software	.010	0.014	0.013	0.000	0.000	0.000
02 4978 Purchase of Office and Residential Furniture and Fittings	.000	0.007	0.007	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	.413	2.955	2.115	2.823	2.890	4.866

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0162 Support to PQAD

Responsible Officer: Commissioner PQAD

Objectives: The main objective of the project is to provide a framework for harmonized sector planning and monitoring specifically achieve the following: Build instructional Capacity for policy and planning at MLHUD Improve the capacity for sector planning an cordination

Outputs: Sector work plans /budgets prepared and submitted to the relevant institutions. Annual Performance Reports produced and submitted to relevant authorities; BFP for the entire sector prepared in time and submitted to Ministry of Finance; The Sector In

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.150	0.147	0.100	0.476	0.034
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.150	0.147	0.100	0.476	0.034

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

Vote Function: 02 49 Policy, Planning and Support Services

Project 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 1

Outputs: Expected Outputs:- -Transaction Advisor services for Developing the extension of the Headquarters building under Public Private Partnership (PPP) procured;- Consultative meetings with the Transaction Advisor held;Inception Report by the Transaction Ad

Start Date: 1/10/2011 **Projected End Date:** 1/5/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.600	0.469	0.140	0.500	0.650
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.600	0.469	0.140	0.500	0.650

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1146 Transforming Settlements of Urban Poor					
410 International Development Association (IDA)	0.000	1.557	1.446	0.000	0.000
Total External Project Financing For Vote 012	0.000	1.557	1.446	0.000	0.000

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.175	0.318	0.182	0.365	0.395	0.464
Wage	0.224	0.226	0.226	0.226	0.232	0.255
Non Wage	2.295	12.718	12.508	11.073	0.232	0.000
Development	0.000	0.000	0.000	0.000	13.831	0.000
GoU						
External Fin.						
GoU Total	2.694	13.261	12.917	11.665	0.859	0.719
Total GoU + Ext. Fin. (MTEF)	2.694	13.261	12.917	11.665	14.689	0.719
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**						
Total Budget	2.694	13.261	12.917	11.665	N/A	N/A

The Vote's Mission Statement is:

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

Medium Term Vote Investment Plans:

The levels of funding allocated to land compensation over the medium term is UGX10.353bn

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	1.2	1.0	1.5	0.1	9.0%	8.6%	10.5%	15.4%
Investment (Capital Purchases)	12.1	10.7	13.2	0.6	91.0%	91.4%	89.5%	84.6%
Grand Total	13.3	11.7	14.7	0.7	100.0%	100.0%	100.0%	100.0%

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

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:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
025101 Regulations & Guidelines		
025103 Government leases		
025104 Government Land Inventory		
025105 Government property rates		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Secretary Uganda Land Commission
Development Projects	
0989 Support to Uganda Land Commission	Secretary Uganda Land Commission

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0251 Government Land Administration						
Output: 02 5101 Regulations & Guidelines						
Status of Uganda Land Commission Bill	N/A	N/A	No info	4. Certificate of Financial Implications	6. Printing and Publication in the Gazzet	
Output: 02 5103 Government leases						
No. of processed leases	N/A	600	201			
No. of lease applications processed	N/A	N/A	No info	500	550	600
No. of Government Land Titles Processed	N/A	60	36			
Amount of NTR collected (US\$ bn)	N/A	2.5	1.782bn NTR collected	3	3.2	3.5
Output: 02 5104 Government Land Inventory						
Number of hectares of land purchased from (absent) landlords	N/A	2,000	1187			
Number of Government land titles processed	N/A	N/A	No info	50		
Number of bonafide occupants registered	N/A	N/A	No info	1750		

Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Government land titles issued (mailo)	N/A	60	36			
No. of Government land titles issued (leasehold)	N/A	500	201			
Output: 02 5105 Government property rates						
Number of hectares of land purchased from (absent) landlords	N/A	2	1			
No. of properties verified & valued	N/A	65	0			
Hectares of land acquired to secure bonafide occupants	N/A	N/A	No info	2800		
Vote Function Cost (US\$ bn)	2.694	13.261	12.917	11.665	14.689	0.719

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
02 5101 Regulations & Guidelines	.160	0.250	0.239	0.082	0.276	0.042
02 5102 Financial and administrative services	.341	0.545	0.438	0.618	0.813	0.000
02 5103 Government leases	.098	0.150	0.119	0.054	0.061	0.009
02 5104 Government Land Inventory	.118	0.199	0.197	0.244	0.378	0.058
02 5105 Government property rates	.044	0.048	0.048	0.009	0.010	0.002
<i>Capital Purchases</i>						
02 5171 Acquisition of Land by Government	1.856	10.190	10.155	10.578	12.351	0.231
02 5172 Government Buildings and Administrative Infrastructure	.000	1.400	1.383	0.060	0.055	0.248
02 5175 Purchase of Motor Vehicles and Other Transport Equipment	.008	0.030	0.015	0.000	0.000	0.000
02 5176 Purchase of Office and ICT Equipment, including Software	.070	0.270	0.235	0.010	0.022	0.003
02 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.180	0.090	0.010	0.011	0.002
02 5180 Compensation of registered land	.000		0.000	0.000	0.712	0.124
Total VF Cost (US\$ Bn)	.160	13.261	0.647	11.665	14.689	0.719

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0989 Support to Uganda Land Commission</i>			

Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
025171 Acquisition of Land by Government	4,000 hectares of registered land compensated registered land surveyed, valued and supervised for compensation	1,186.93 Ha of Land compensated to secure bonafide occupants from eviction Rwenzururu Kingdom Land not paid	2,800 hectares of land compensated ; 1750 titles issued to statutory tenants
Total	10,190,000	10,130,940	10,578,000
<i>GoU Development</i>	<i>10,190,000</i>	<i>10,130,940</i>	<i>10,578,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 156 Uganda Land Commission

Vote Public Investment Plan

Vote Function: 02 51 Government Land Administration

Development Project Profiles and Medium Term Funding Projections

Project 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 to secure bonafide occupants,
Land Fund Regulation disseminated,
Uganda Land Commission Bill developed,
Number of bonafide occupants registered.

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

Project Value: 1786.07

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.680	12.718	11.073	0.232	0.000
External Financing for Project	0.000	0.000	0.000	13.831	0.000
Total Funding for Project	3.680	12.718	11.073	14.062	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.055	2.197	1.965	2.525	2.727	3.207
	Non Wage	2.440	6.157	3.745	5.377	5.512	6.063
Development	GoU	212.152	1,097.631	990.051	1,246.301	1,247.041	1,421.143
	External Fin.	167.050	213.968	112.631	228.363	346.801	135.203
	GoU Total	216.648	1,105.984	995.760	1,254.203	1,255.280	1,430.414
Total GoU + Ext. Fin. (MTEF)		383.698	1,319.953	1,108.391	1,482.566	1,602.081	1,565.618
(ii) Arrears and Taxes	Arrears	0.000	207.532	0.000	0.000	N/A	N/A
	Taxes**	30.000	20.000	20.000	22.000	N/A	N/A
	Total Budget	413.698	1,547.485	1,128.391	1,504.566	N/A	N/A

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”.

Medium Term Vote Investment Plans:

In the FY 2012/13, Karuma Hydro Power Project under the Large Hydro Power Infrastructure has a provision of Ush. 1,043.6 Bn; while 14.7 Bn is earmarked for the construction of the oil refinery.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	95.8	38.7	216.8	317.8	7.3%	2.6%	13.5%	20.3%
Grants and Subsidies (Outputs Funded)	367.9	127.4	328.4	122.6	27.9%	8.6%	20.5%	7.8%
Investment (Capital Purchases)	856.3	1,316.5	1,056.8	1,125.3	64.9%	88.8%	66.0%	71.9%
Grand Total	1,320.0	1,482.6	1,602.1	1,565.6	100.0%	100.0%	100.0%	100.0%

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

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 access to affordable modern sources of energy through enhanced generation capacity and distribution</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</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>		
030102 Energy Efficiency Promotion		
030103 Renewable Energy Promotion		
030104 Increased Rural Electrification		
<i>Outputs Funded</i>		
030152 Thermal and Small Hydro Power Generation (UETCL)		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Energy Resources Department	Commissioner, ERD
Development Projects	
0325 Energy for Rural Transformation II	Coordination Manager, ERT II
0331 Rural Electrification	Assistant Commissioner Electric Power
0940 Support to Thermal Generation	MD - UETCL
1023 Promotion of Renewable Energy & Energy Efficiency	Assistant Commissioner NRSE
1024 Bujagali Interconnection Project	MD - UETCL
1025 Karuma Interconnection Project	MD - UETCL
1026 Mputa Interconnection Project	MD - UETCL
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	MD - UETCL
1140 NELSAP	MD - UETCL
1144 Hoima - Kafu interconnection	MD - UETCL
1149 UETCL/Statnett Twinning Arrangement - Phase II	MD - UETCL
1198 Modern Energy from Biomass for Rural Development	Assistant Commissioner - Renewable Energy
1212 Electricity Sector Development Project	MD - UETCL
1221 Opuyo Moroto Interconnection Project	MD - UETCL
1222 Electrification of Industrial Parks Project	MD UETCL

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Rel. Prel. Actual	2012/13	2013/14	2014/15
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't						

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 03 01 02 Energy Efficiency Promotion						
No. of improved stoves disseminated to households	120000	50000	21400	40000	50000	50000
Percentage of Energy Losses in the distribution network	N/A	N/A	27	25	23	21
Percentage of Audited Institutions implementing Energy efficiency recommendations	N/A	N/A	60	70	100	100
Output: 03 01 03 Renewable Energy Promotion						
Status of Nyagak Energy Project	N/A	N/A	No info	7. Commissioning		
Status of Buseru Energy Project	N/A	N/A	No info	Commissioning		
Status of Kikaagate Energy Project	N/A	N/A	No info	6. Construction	6. Construction	6. Construction
Status of Ishasha energy project	N/A	N/A	No info	6. Construction	7. Commissioning	
Number of Solar systems installed	N/A	6000	1183	7000	7000	
No. of Renewable Energy projects under development	4	5	2	3	4	
Output: 03 01 04 Increased Rural Electrification						
Number of District Headquarters electrified	N/A	5	10	11	10	5
Distance in KM of Rural Electrification schemes covered with Government support	N/A	120	400	1000	1200	1200
Vote Function Cost (US\$ bn)	369.777	449.883	520.302	392.835	523.671	317.728
	233.630	244.506	413.341	185.510	183.169	182.949

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
03 01 01 Energy Policy/Plans Dissemination, Regulation and Monitoring	.180	57.227	1.628	2.929	135.924	135.924
<i>Output Cost Excluding Ext. Fin</i> 0.180053352		0.536	0.525	0.810	N/A	N/A
03 01 02 Energy Efficiency Promotion	.468	1.699	80.324	3.766	4.035	4.035
<i>Output Cost Excluding Ext. Fin</i> 0.468004731		0.867	0.814	0.973	N/A	N/A
03 01 03 Renewable Energy Promotion	3.371	4.459	3.833	5.301	10.591	10.591
<i>Output Cost Excluding Ext. Fin.</i> 3.37065273		3.900	3.833	4.239	N/A	N/A
03 01 04 Increased Rural Electrification	9.114	16.398	21.904	9.600	38.948	38.948
<i>Output Cost Excluding Ext. Fin</i> 9.114030688		11.304	11.304	2.926	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	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Budget	Releases End May	2012/13	2013/14	2014/15
03 0105 Atomic Energy Promotion and Coordination	.517	0.950	0.629	0.700	2.256	2.256
<i>Outputs Funded</i>						
03 0151 Membership to IAEA	.009	0.030	0.017	0.030	0.072	0.072
03 0152 Thermal and Small Hydro Power Generation (UETCL)	211.971	328.337	411.516	79.230	235.007	34.278
<i>Output Cost Excluding Ext. Fin.</i>	92.87134859	226.468	395.768	68.000	N/A	N/A
03 0153 Cross Sector Transfers for ERT (Other Components)	.000	38.824	0.000	44.838	92.213	87.073
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	3.400	N/A	N/A
<i>Capital Purchases</i>						
03 0172 Government Buildings and Administrative Infrastructure	.003	1.055	0.000	0.000	2.506	3.056
<i>Output Cost Excluding Ext. Fin.</i>	0.0033984	0.000	0.000	0.000	N/A	N/A
03 0175 Purchase of Motor Vehicles and Other Transport Equipment	.100	0.100	0.100	0.130	0.238	0.238
<i>Output Cost Excluding Ext. Fin.</i>	0.1	0.100	0.100	0.000	N/A	N/A
03 0176 Purchase of Office and ICT Equipment, including Software	.000	0.350	0.350	0.000	0.831	0.231
03 0177 Purchase of Specialised Machinery & Equipment	.000	0.454	0.000	0.000	1.051	1.025
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
03 0179 Acquisition of Other Capital Assets	.000		0.000	246.312	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	87.432	N/A	N/A
Total VF Cost (US\$ Bn)	.180	449.883	88.469	392.835	523.671	317.727
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>206.633</i>	<i>244.506</i>	<i>413.341</i>	<i>168.510</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0331 Rural Electrification</i>			

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, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
030179 Acquisition of Other Capital Assets			<ul style="list-style-type: none"> - Twelve (12) District Headquarters Electrified. - Five (5) NORAD Funded RE Project Completed. - Construction Works and Commissioning Tests of RE Lines and Schemes completed. - Complete Buseruka-Hoima 33kV line. - Feasibility studies for Muzizi Hydropower Site (20MW) Completed. - Feasibility Study for Nyagak II Completed - Carry out site identification and preliminary studies for 10 mini-hydropower sites.
Total	0	0	50,696,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>17,126,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>33,570,000</i>
<i>Project 1025 Karuma Interconnection Project</i>			
030179 Acquisition of Other Capital Assets			<ul style="list-style-type: none"> -Consultant for Supervision of Works - EPC Contractor Procured. -Implementation of RAP for the Karuma Interconnection Line
Total	0	0	4,055,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,055,000</i>
<i>Project 1026 Mputa Interconnection Project</i>			
030179 Acquisition of Other Capital Assets			<ul style="list-style-type: none"> _ EPC engineering works for the Nkenda - Hoima transmission line - EPC engineering works for the substation extension at Nkenda, Fort Portal and Hoima
Total	0	0	34,452,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>32,452,000</i>
<i>Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</i>			

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, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
030179 Acquisition of Other Capital Assets			- Implementation of RAP for the Tororo - Lira; Mbarara - Nkenda Lines -Procurement of EPC Contractor -Construction works for Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line
Total	0	0	75,141,700
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>23,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>52,141,700</i>
<i>Project 1140 NELSAP</i>			
030179 Acquisition of Other Capital Assets			- RAP Implementation - Procurement of EPC Contractor - Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines
Total	0	0	13,582,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,610,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,972,000</i>
<i>Project 1144 Hoima - Kafu interconnection</i>			
030179 Acquisition of Other Capital Assets			-Consultant to Conduct the Feasibility Study for the Hoima- Kafu Interconnection 220kV Line Procured. -Feasibility Study for the Hoima- Kafu Interconnection 220kV Line Completed.
Total	0	0	1,082,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,082,000</i>
<i>Project 1212 Electricity Sector Development Project</i>			

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
030179 Acquisition of Other Capital Assets			Construction of new Kawanda- Masaka transmission line and related upgrades to substations. Power Sector Information Center in place - Compensation for land for the Kawanda-Masaka transmission line (RAP implementation) -Procurement of supervision Consultant for Kawanda- Masaka transmission lines -Procurement of EPC Contractor for Kawanda –Masaka transmission project -Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project
Total	0	0	60,353,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>26,746,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>33,607,000</i>
<i>Project 1221 Opuyo Moroto Interconnection Project Op</i>			
030179 Acquisition of Other Capital Assets			- Way leaves for the transmission line and sub stations acquired
Total	0	0	8,910,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>8,910,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1222 Electrification of Industrial Parks Project</i>			
030179 Acquisition of Other Capital Assets			Substations and transmission lines constructed for: - - Namanve industrial park southern 132/33kV substation - Mukono industrial park 132/33kV substation - Iganga industrial park 132/33kV substation - Luzira industrial park 132/33kV substation
Total	0	0	12,040,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>12,040,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Development Project Profiles and Medium Term Funding Projections

Project 0325 Energy for Rural Transformation II

Responsible Officer: Coordination Manager, ERT II

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 elect

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 rela

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.199	0.199	3.799	0.565	0.000
External Financing for Project	39.383	45.792	32.896	20.230	0.000
Total Funding for Project	39.582	45.991	36.695	20.795	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 0331 Rural Electrification

Responsible Officer: Assistant Commissioner Electric Power

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 e

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:** 12/31/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	18.662	15.061	18.727	30.930	181.016
External Financing for Project	0.475	0.537	33.900	23.779	134.779
Total Funding for Project	19.137	15.598	52.627	54.709	315.795

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 0940 Support to Thermal Generation

Responsible Officer: MD - UETCL

Objectives: The project is aimed at addressing the effects on the tariff due to variations in costs of production from the thermal generation. It is expected to be reviewed after the Bujagali and Karuma Hydro Power projects are completed

Outputs: Expected outputs- Fluctuations in the tariff structure stabilised- Improvement in the Government's fiscal sustainability

Start Date: 5/1/2005 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	92.000	209.468	68.000	91.768	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	92.000	209.468	68.000	91.768	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1023 Promotion of Renewable Energy & Energy Efficiency

Responsible Officer: Assistant Commissioner NRSE

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

Outputs: Expected Outputs- 150,000 improved household stoves disseminated.- 400 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

Start Date: 7/1/2008 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.460	0.460	1.060	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.460	0.460	1.060	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1024 Bujagali Interconnection Project

Responsible Officer: MD - UETCL

Objectives: - To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station.

Outputs: Expected Outputs: Construction of 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation-; 17 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 the existing Nalubaale –Tororo transmission line.

Planned outputs 2012/13: - Bujagali Interconnection Transmission Infrastructure RAP Implementation finalised.
- Construction Works of Bujagali switchyard upgrade.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2012

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.000	3.000	0.000	2.992	0.000
External Financing for Project	37.174	31.230	23.970	20.488	0.000
Total Funding for Project	40.174	34.230	23.970	23.480	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1025 Karuma Interconnection Project

Responsible Officer: MD - UETCL

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

Outputs: Expected Outputs: Construction of Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), Karuma – Olwiyo 132 kV (approximately 60km) transmission lines

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.000	19.186	0.000
External Financing for Project	0.926	1.055	0.000	41.490	0.000
Total Funding for Project	0.926	1.055	1.000	60.676	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1026 Mputa Interconnection Project

Responsible Officer: MD - UETCL

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 hydro

Outputs: Expected Outputs:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- New Fort Portal and Hoima substations and substation extension at Nkenda

Planned outputs 2012/13:

- RAP implementation
- Procurement of supervision Consultant
- Procurement of EPC Contractor

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	14.500	14.000	0.000	9.975	0.000
External Financing for Project	28.482	32.452	32.452	22.890	0.000
Total Funding for Project	42.982	46.452	32.452	32.865	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

Responsible Officer: MD - UETCL

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

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

Outputs: 1.) Acquisition of Right of Way (ROW) through compensation and resettlement of Project Affected Persons
2.) Procurement of contractor(s) for works.
3.) Construction of Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo –Lira 132kV (260km) transmission line

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	23.000	14.389	0.000
External Financing for Project	39.582	48.718	37.770	48.718	0.000
Total Funding for Project	39.582	48.718	60.770	63.107	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1140 NELSAP

Responsible Officer: MD - UETCL

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: Expected Outputs:

A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo-Lessos (Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers. Mirama substation and associated bays at Tororo and Mbarara North substations

Planned outputs 2012/13:

- RAP Implementation
- Procurement of EPC Contractor
- Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	6.610	0.000	0.000
External Financing for Project	5.840	4.972	23.860	45.410	0.000
Total Funding for Project	5.840	4.972	30.470	45.410	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1144 Hoima - Kafu interconnection

Responsible Officer: MD - UETCL

Objectives: To provide adequate transmission infrastructure to meet the power supply needs of the western Uganda and evacuate mini-hydro power plants within the project area.

Outputs: Expected Outputs: Construction of Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

Planned outputs 2012/13: Feasibility study for Hoima-Kafu feasibility study concluded

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	11.511	0.000
External Financing for Project	0.949	1.082	3.000	39.520	0.000
Total Funding for Project	0.949	1.082	3.000	51.031	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1149 UETCL/Statnett Twinning Arrangement - Phase II

Responsible Officer: MD - UETCL

Objectives: Make UETCL more efficient in its ability to bring projects from investment decision to commissioning

Outputs: Expected outputs:

- 1.) Improved Corporate Business Plan (CBP) for 2013-2018
- 2.) Improved Planning and Project Preparation
- 3.) Increased project implementation capacity on transmission grid

Start Date: 7/1/2010 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	1.187	1.352	4.930	39.790	0.000
Total Funding for Project	1.187	1.352	4.930	39.790	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1198 Modern Energy from Biomass for Rural Development

Responsible Officer: Assistant Commissioner - Renewable Energy

Objectives: (i) Increase the use of indigenous and environmentally friendly fuel (producer gas) derived from biomass to operate a diesel engine to generate electricity for productive uses.(ii) Introduce a gaseous fuel, producer gas for various thermal application

Outputs: • Improved rural economy and employment through rural electrification (20 MW of electricity can be generated through decentralized systems) ☐ The plants will also encourage the concept of energy plantation thus resulting in greener environment resultin

Start Date: 7/1/2011 *Projected End Date:* 6/30/2021

Project Value: 30

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.200	1.000	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.200	1.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1212 Electricity Sector Development Project

Responsible Officer: MD - UETCL

Objectives: 1) To evacuate power from Bujagali and other proposed hydropower stations on the Nile to central Uganda as well as serve as a high voltage backbone to the proposed regional interconnection network between Uganda, Tanzania, Rwanda, and DR Congo.
2) To improve the reliability and increase the access to electricity supply in the northern region of Uganda

Outputs: Expected Outputs:- Construction of 137 Km of a 220 kV transmission line from Kawanda to Masaka and associated substations
-Feasibility study for Lira – Gulu – Nebbi –Arua (350km) 132kV project

Planned Outputs 2012/13- RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- Procurement of EPC Contractor for Kawanda –Masaka transmission project
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

Start Date: 7/1/2011 **Projected End Date:** 2/28/2017

Project Value: 300

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.300	25.000	0.000	0.000
External Financing for Project	0.000	38.187	18.187	38.187	0.000
Total Funding for Project	0.000	38.487	43.187	38.187	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1221 Opuyo Moroto Interconnection Project

Responsible Officer: MD - UETCL

Objectives: Provision of adequate transmission capacity to cater for the projected demand in the Karamoja region.

Planned Outputs 2012/13- RAP implementation

- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- □ Procurement of EPC Contractor for Kawanda –Masaka transmission project
- □ Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

Outputs: Expected Outputs:
Constructed Opuyo – Moroto 132kV transmission line (approx. 160km) and associated substations at Moroto and Opuyo substation upgrade

Planned Outputs 2012/13

- Feasibility study concluded
- RAP implementation

Start Date: 7/2/2012 **Projected End Date:** 6/30/2015

Project Value: 202

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	7.910	0.000	0.000
External Financing for Project	0.000	0.000	8.830	0.000	0.000
Total Funding for Project	0.000	0.000	16.740	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

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

Project 1222 Electrification of Industrial Parks Project

Responsible Officer: MD UETCL

Objectives: Provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas.

Outputs: Expected Outputs:
 - Construction of Luzira Industrial Park 132/33kV Substation and transmission Line Project (31km)
 - Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
 - Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Projects (12km)
 - Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (10km)

Planned Outputs 2012/13

- Procurement of Consultant for feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project

Start Date: 7/2/2012 *Projected End Date:* 6/30/2014

Project Value: 350

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	11.040	0.000	0.000
External Financing for Project	0.000	0.000	4.530	0.000	0.000
Total Funding for Project	0.000	0.000	15.570	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Vote Function Profile

Responsible Officer: Commissioner ERD

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:
<i>Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</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>		
030251 Increased power generation - Largescale Hydro-electric		
<i>Capital Purchases</i>		
030280 Large Hydro Power Infrastructure		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
1183 Karuma Hydroelectricity Power Project	Commissioner ERD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0302 Large Hydro power infrastructure						
Output: 03 0251 Increased power generation - Largescale Hydro-electric						
Status of Karuma power project	N/A	N/A	No info	6. Construction	6. Construction	6. Construction
Status of Isimba power project	N/A	N/A	No info	1. Feasibility studies	3. RAP studies	6. Construction
Status of Bujagali power project	N/A	N/A	No info	7. Commissioning		
Status of Ayago power project	N/A	N/A	No info	1. Feasibility studies	2. Environmental and Social Impact Studies(ESIA)	3. RAP studies
Output: 03 0280 Large Hydro Power Infrastructure						
Percentage of land claimants under r Resettlement Action Plan (RAP) paid	N/A	N/A	0	70	50	75
Vote Function Cost (US\$ bn)	0.000	831.521	551.750	1,043.600	1,010.536	1,036.699
	0.000	828.600	551.750	1,048.600	1,010.536	1,036.699

* Excluding Taxes and Arrears

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

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Capital Purchases</i>						
03 0272 Government Buildings and Administrative Infrastructure	.000	2.921	0.000	0.000	3.059	3.059
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
03 0280 Large Hydro Power Infrastructure	.000	828.600	551.750	1,043.600	1,007.477	1,033.640
Total VF Cost (US\$ Bn)	.000	831.521	0.000	1,043.600	1,010.536	1,036.699
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>0.000</i>	<i>828.600</i>	<i>551.750</i>	<i>1,043.600</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1183 Karuma Hydroelectricity Power Project</i>			
030280 Large Hydro Power Infrastructure		-Procurement of the EPC Contractor for the Karuma Hydro Power Plant at Financial Opening Stage. -Procurement of Project Manager for the Construction Karuma HPP was re-advertised and negotiations are underway. -Procurement of an Implementing Agency for the RAP in in Final Stages.	-EPC Contract Signed and Contractor for Karuma Hydropower Project on Site. -Five (5) Sensitisation Workshops for Karuma HP Project affected people and local community held. -100% of Project Affected Persons for Karuma HPP Compensated/Resettled. -100% Land Freed Up for Contractors. -RAP implementing Agency for Evacuation Lines in place. -100% of the Project Affected Persons for Karuma HPP Power Evacuation Lines Compensated/ Resettled. -Construction of Karuma HPP Commences. 20% of the Works Covered.
Total	828,600,000	533,750,000	1,043,600,000
<i>GoU Development</i>	<i>828,600,000</i>	<i>533,750,000</i>	<i>1,043,600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 02 Large Hydro power infrastructure

Development Project Profiles and Medium Term Funding Projections

Project 1183 Karuma Hydroelectricity Power Project

Responsible Officer: Commissioner ERD

Objectives: The medium term objective of the project is the ultimate development of the Karuma 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. Thi

Outputs: Expected outputs- Constructed 600 Karuma Hydro power plant- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line Performance indicators- Karuma hydro Power generation Plant constructed, tested, commissioned and fully

Start Date: 7/1/2011 *Projected End Date:* 6/30/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	828.600	1,043.600	1,010.536	1,036.699
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	828.600	1,043.600	1,010.536	1,036.699

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
<i>Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</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>
		030303 Capacity Building for the oil & gas sector
		030304 Monitoring Upstream petroleum activities
		030305 Develop and implement a communication strategy for oil & gas in the country
		<i>Capital Purchases</i>
		030380 Oil Refinery Construction

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Petroleum Exploration Production Department	Commissioner, PEPD
Development Projects	
1142 Management of the Oil and Gas Sector in Uganda	Commissioner - PEPD
1184 Construction of Oil Refinery	Assistant Commissioner - Geology

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0303 Petroleum Exploration, Development & Production						
Output: 03 0303 Capacity Building for the oil & gas sector						
Status on creation of the Petroleum Directorate, the Petroleum Authority and National Oil Company	N/A	N/A	50	100		
Number of staff trained	6	3	7	6	4	4
Output: 03 0304 Monitoring Upstream petroleum activities						
Number of line (km) of seismic data acquired.	N/A	800	311	1000	1000	1000
% of petroleum exploration programmes monitored	N/A	100	100	100	100	100

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Number of wells drilled	N/A	N/A	4	14	10	10
Output: 030305 Develop and implement a communication strategy for oil & gas in the country						
Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5	5	5	5	
% of stakeholder communities consulted	40	50	50	50	70	100
Number of workshops, radio talk shows, and publications undertaken	N/A	N/A	4	30	20	20
Output: 030380 Oil Refinery Construction						
Status of land acquisition for oil refinery infrastructure	N/A	N/A	No info	4. RAP Implementation		
Status of 1 oil refinery development	N/A	N/A	No info	6. Front End Engineering Designs (FEED)	7. Engineering Procurement and Construction (EPC)	7. Engineering Procurement and Construction (EPC)
Status of compensation for land claimants under Resettlement Action Plan (RAP)	N/A	N/A	No info	4. RAP Implementation		
Status of Environmental Impact Assessment completed	N/A	N/A	40	100		
Vote Function Cost (US\$ bn)	11.112	34.041	32.869	33.649	59.946	56.577
	9.209	28.371	27.199	29.611	56.286	56.377

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
030301 Promotion of the country's petroleum potential and licensing	.231	0.893	6.186	2.012	1.670	1.670
<i>Output Cost Excluding Ext. Fin.</i> 0.23143924		0.625	0.516	1.505	N/A	N/A
030302 Initiate and formulate petroleum policy and legislation	.090	0.480	0.100	0.929	0.898	0.898
<i>Output Cost Excluding Ext. Fin.</i> 0.089542356		0.125	0.100	0.330	N/A	N/A
030303 Capacity Building for the oil & gas sector	4.139	6.238	3.738	4.350	11.663	11.663
<i>Output Cost Excluding Ext. Fin.</i> 4.138832008		4.214	3.738	3.601	N/A	N/A
030304 Monitoring Upstream petroleum activities	.802	2.768	0.842	2.102	5.175	5.175
<i>Output Cost Excluding Ext. Fin.</i> 0.801956229		1.288	0.842	1.023	N/A	N/A
030305 Develop and implement a communication strategy for oil & gas	.057	0.102	0.065	0.921	0.190	0.190
<i>Output Cost Excluding Ext. Fin.</i> 0.056699169		0.077	0.065	0.294	N/A	N/A

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
03 0306 Participate in Regional Initiatives	.289	0.326	0.186	0.570	0.610	0.610
<i>Output Cost Excluding Ext. Fin</i> 0.288866518		0.291	0.186	0.457	N/A	N/A
<i>Outputs Funded</i>						
03 0351 Transfer for Petroleum Refining (Midstream Unit)	.399	0.540	0.400	3.264	1.009	1.009
<i>Output Cost Excluding Ext. Fin</i> 0.399476134		0.400	0.400	3.000	N/A	N/A
<i>Capital Purchases</i>						
03 0372 Government Buildings and Administrative Infrastructure	.766	7.401	7.401	6.400	12.494	8.164
03 0375 Purchase of Motor Vehicles and Other Transport Equipment	.207	0.210	0.210	0.000	0.393	0.393
03 0376 Purchase of Office and ICT Equipment, including Software	.035	0.035	0.035	0.150	0.065	0.065
03 0377 Purchase of Specialised Machinery & Equipment	.165	0.165	0.165	0.486	0.309	0.309
<i>Output Cost Excluding Ext. Fin.</i>	0.165	0.165	0.165	0.386	N/A	N/A
03 0378 Purchase of Office and Residential Furniture and Fittings	.025	0.025	0.025	0.025	0.047	0.047
03 0380 Oil Refinery Construction	.000	14.858	13.515	12.440	25.422	26.385
<i>Output Cost Excluding Ext. Fin.</i>	0	13.515	13.515	12.440	N/A	N/A
Total VF Cost (US\$ Bn)	.231	34.041	7.848	33.649	59.945	56.578
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>7.205</i>	<i>28.371</i>	<i>27.199</i>	<i>29.611</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1142 Management of the Oil and Gas Sector in Uganda</i>			
030372 Government Buildings and Administrative Infrastructure		Periodic maintenance of office buildings (paintings, fixing of toilets, doors and windows) plus the surrounding environment undertaken.	Continue Phase II of construction of Oil and Gas Data Centre, Office accommodation, Core store and Laboratory Building.
		Phase-2 building plans and BOQs approved.	Office buildings and the surrounding environment well maintained.
		Procurement of Contractor ongoing.	
Total	7,401,000	5,530,793	6,400,000
<i>GoU Development</i>	<i>7,401,000</i>	<i>5,530,793</i>	<i>6,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1184 Construction of Oil Refinery</i>			

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
030380 Oil Refinery Construction		Refinery Land earmarked by a minute from Hoima District Land Board. Process of Refinery land acquisition at Kabaale, Hoima commenced. Two sensitization meetings held. The RAP Consultant procured TOR for Baseline Environmental Survey developed and finalized. TOR for Logistics Assessment Study developed and finalized finalized.	-Pre Front-End Engineering Design - Communication Plan for the development of an oil refinery - Aerodrome location technical studies - Refinery foundation strength and hydrological studies - Purchase of field vehicles
Total	14,858,000	10,703,702	12,440,000
<i>GoU Development</i>	<i>13,515,000</i>	<i>10,703,702</i>	<i>12,440,000</i>
<i>External Financing</i>	<i>1,343,000</i>	<i>0</i>	<i>0</i>

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

Project 1142 Management of the Oil and Gas Sector in Uganda

Responsible Officer: Commissioner - PEPD

Objectives: The Goal of the programme is to contribute to the achievement of the goal of the National Oil and Gas Policy which is " To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society" With a specific purpose of putting in place institutional arrangements and capacities to ensure well-coordinated and results oriented resource management, revenue management, environmental management and HSE management in the oil and gas sector.

Outputs: Some of the key programme outputs include the following:-

- Put in place a legal and regulatory framework
- Institutional development and capacity building
- Promotion of national participation
- Data, records and information management
- Resource assessment
- Put in palce a licensing strategy and plan
- Support monitoring and regulation
- Midstream development
- Support monitoring the implementation of the National Oil and Gas Policy and programmes
- Put in place appropriate oil and gas revenue management policies and legislation
- Conduct a Strategic Environmental Assessment (SEA) for the Albertine Graben and disseminate the results.

Start Date: 7/9/2009 **Projected End Date:** 6/30/2014

Project Value: 30.967

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	10.650	13.290	54.386	0.000
External Financing for Project	4.984	4.327	4.038	3.660	0.200
Total Funding for Project	4.984	14.977	17.328	58.046	0.200

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/9/2009 End of Evaluation Period

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Project 1184 Construction of Oil Refinery

Responsible Officer: Assistant Commissioner - Geology

- Objectives:**
- (i) To develop an appropriate legal and regulatory framework for crude Oil refining, and related infrastructure.
 - (ii) To develop an appropriate modern institutional framework for crude Oil refining, and related infrastructure
 - (iii) To build capacity in crude oil refining and related infrastructure.
 - (iv) To promote private sector participation in the development and operation of refineries and related infrastructure.
 - (v) To promote regional and international cooperation in the development of refineries and related infrastructure.

- Outputs:**
- (i) Pre-Front-End Engineering and Design undertaken
 - (ii) Communication Plan for refining developed and implemented
 - (iii) A Legal and regulatory framework for oil refining and related infrastructure finalised.
 - (iv) Detailed Environmental Impact Assessment undertaken
 - (v) Transaction Advisory Services coordinated
 - (vi) Promotion of the development of refining undertaken.
 - (vii) Technical studies for the aerodrome location undertaken
 - (vi) (viii) Refinery Foundation strength and Hydrological studies undertaken
 - (vii) Capacity building/training undertaken
 - (viii) Strengthening of regional cooperation in development of refineries and other related infrastructure done.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2016

Project Value: 869.78

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	14.700	14.700	0.000	54.389
External Financing for Project	0.000	1.343	0.000	0.000	0.000
Total Funding for Project	0.000	16.043	14.700	0.000	54.389

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2009 End of Evaluation Period 6/30/2011

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 03 Petroleum Exploration, Development & Production

Achievements FY 2009/2010 - Developed the Refinery Development Programme (RDP)- Co-ordinate

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

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.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Increased access to affordable modern sources of energy through enhanced generation capacity and distribution	Well managed and safeguarded mineral resources for production and exports	A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		030402 Management and Monitoring of petroleum supply Industry
		030405 Development of Petroleum Refinery and Processing
		030406 Kenya - Uganda - Rwanda Oil pipelines

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Petroleum Supply Department	Commissioner, PSD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation						
Output: 03 0402 Management and Monitoring of petroleum supply Industry						
Herfindahl Index (HI) of market Competitiveness	N/A	0.1	0.13	0.06	0.06	0.06
% of petroleum facilities monitored conforming to standards	N/A	100	50	10	10	10
Vote Function Cost (US\$ bn)	0.624	1.189	0.785	1.289	1.447	1.647

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
03 0401 Petroleum Policy Development, Regulation and Monitoring	.136	0.287	0.181	0.287	0.202	0.402

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

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
03 0402 Management and Monitoring of petroleum supply Industry	.193	0.427	0.273	0.441	0.579	0.579
03 0403 Maintainance of National Petroleum Information System	.052	0.090	0.064	0.126	0.127	0.127
03 0404 Operational Standards and laboratory testing of petroleum products	.189	0.314	0.218	0.364	0.440	0.440
03 0405 Development of Petroleum Refinery and Processing	.029	0.013	0.012	0.013	0.018	0.018
03 0406 Kenya - Uganda - Rwanda Oil pipelines	.027	0.057	0.038	0.057	0.080	0.080
Total VF Cost (UShs Bn)	.136	1.189	0.785	1.289	1.447	1.647

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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:
<i>Increased access to affordable modern sources of energy through enhanced generation capacity and distribution</i>	<i>Well managed and safeguarded mineral resources for production and exports</i>	<i>A well managed and safe guarded petroleum, Oil and gas resource chain for sustainable development</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	030502 Institutional capacity for the mineral sector	
	030503 Mineral Exploration, development, production and value-addition promoted	
	030505 Licencing and inspection	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Geological Survey and Mines Department	Commissioner, GSMD
Development Projects	
1199 Uganda Geothermal Resources Development	Commissioner GSMD
1200 Airborne Geophysical Survey and Geological Mapping of Kar	Commissioner GSMD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0305 Mineral Exploration, Development & Production						
Output: 03 0502 Institutional capacity for the mineral sector						
Number of MEMD staff trained in the geosciences fields	N/A	20	7	20	15	22
Number of mineral artisans and small scale miners trained	N/A	600	206	300	300	
Output: 03 0503 Mineral Exploration, development, production and value-addition promoted						
Number of geological maps produced and disseminated	N/A	200	139	250	250	300
Status of exploration and mining on Muko Iron ore project	N/A	N/A	30	50	55	100

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Status of development of Sukulu phosphates project	N/A	N/A	20	25	40	100
Output: 03 0505 Licencing and inspection						
Number of mining site inspections conducted	N/A	12	7	12	12	12
Number of mineral licenses granted	315	500	428	300	500	450
Vote Function Cost (US\$ bn)	1.165	1.588	1.409	2.188	2.672	101.739

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
03 0501 Policy Formulation Regulation	.201	0.149	0.130	0.918	0.170	0.170
03 0502 Institutional capacity for the mineral sector	.164	0.332	0.303	0.130	0.380	0.380
03 0503 Mineral Exploration, development, production and value-addition	.468	0.640	0.580	0.256	0.633	99.633
03 0504 Health safety and Social Awareness for Miners	.227	0.167	0.152	0.130	0.191	0.191
03 0505 Licencing and inspection	.011	0.080	0.076	0.161	0.092	0.092
<i>Outputs Funded</i>						
03 0551 Contribution to international organisation(SEAMIC)	.077	0.120	0.069	0.012	0.137	0.137
<i>Capital Purchases</i>						
03 0572 Government Buildings and Administrative Infrastructure	.018	0.100	0.100	0.180	0.115	0.312
03 0577 Purchase of Specialised Machinery & Equipment	.000		0.000	0.400	0.954	0.824
Total VF Cost (US\$ Bn)	.201	1.588	0.770	2.188	2.672	101.739

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 05 Mineral Exploration, Development & Production

Project 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

Responsible Officer: Commissioner GSMD

Objectives:

- Carrying out airborne geophysical survey of Karamoja
- Complete the gap in high quality airborne geophysical data coverage of Uganda
- Acquire remote Sensing data for Karamoja region to map mineral signatures
- Map mineral potential of Karamoja
- Package Karamoja region for mining investments.

Outputs:

- Updated geophysical and mineral resources maps of Karamoja
- Complete geophysical maps coverage of mineral potential of Uanda. Map the Mineral potential of Karamoja. Integrate regional gravity and magnetic data and maps for tectonic studies. Acquire new airborne geophysical data, undertake geological and geochemical mapping of Karamoja and capacity building through training and sensitisation the local miners.

Start Date: 7/1/2011 **Projected End Date:** 6/16/2015

Project Value: 31.8

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.339	0.739	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.339	0.739	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 1/15/2013 End of Evaluation Period 1/30/2013

Sensitization of local leaders and communities in all the seven districts Karamoja region by Ministry of com

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary, Finance and Administration
06	Directorate	Director Energy and Mineral Development
08	Internal Audit Department	Principal Internal Auditor
Development Projects		
1223	Institutional Support to Ministry of Energy and Mineral Devel	Under Secretary, Finance and Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.020	1.732	1.277	9.007	3.809	51.228

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
03 4901 Planning, Budgeting and monitoring	.327	0.600	0.435	1.098	0.477	1.477
03 4902 Finance Management and Procurement	.138	0.246	0.177	0.218	0.196	0.496
03 4903 Procurement & maintainance of assets and stores	.178	0.235	0.209	0.284	0.187	0.387
03 4904 Statistical Coordination and Management	.098	0.133	0.106	0.248	0.683	0.305
03 4905 Management of Human Resource	.049	0.067	0.054	0.163	0.053	0.093
03 4906 Management of Policy Issues, Public Relation, ICT and Electricity	.230	0.450	0.296	0.629	0.357	0.957
Capital Purchases						
03 4972 Government Buildings and Administrative Infrastructure	.000		0.000	2.926	1.856	2.034

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
03 4975 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	0.000	0.000	2.500
03 4976 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.300	0.000	1.200
03 4977 Purchase of Specialised Machinery & Equipment	.000		0.000	0.500	0.000	4.500
03 4978 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.000	0.000	1.223
03 4979 Acquisition of Other Capital Assets	.000		0.000	2.640	0.000	36.056
Total VF Cost (US\$ Bn)	.327	1.732	1.277	9.007	3.809	51.228

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1223 Institutional Support to Ministry of Energy and Mineral Development</i>			
034972 Government Buildings and Administrative Infrastructure			- Renovation and retooling of Offices at Amber house - Voice and data infrastructure redesign and implementation
Total	0	0	2,925,585
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,925,585</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
034979 Acquisition of Other Capital Assets			- Feasibility Studies undertaken for Muyembe/Sirimityo Hydro Power Plant - Develop Energy and Mineral Investor Master Plan
Total	0	0	2,640,415
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,640,415</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

Vote Function: 03 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 1223 Institutional Support to Ministry of Energy and Mineral Development

Responsible Officer: Under Secretary, Finance and Administration

- Objectives:*
- i) To ensure effective and efficient coordination, planning and monitoring in the Energy and Mineral sector.
 - ii) To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry
 - iii) To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation
 - iv) To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction.
 - v) Build a reliable information system to inform decision making in the sector
 - vi) To develop a Ministerial Administrative Facility
 - vii) Re-design and build the Local Area Network (LAN)

- Outputs:*
- Collect, process, analyze and disseminate national and international information hence providing vital input necessary to improve national decision making.
 - 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.
 - Sector Investment Plan developed
 - Feasibility studies and plans for sectoral projects developed.
 - Capital items for technical functions in M&E including vehicles, office equipment, field equipment procured.
 - Fleet Management Plan developed
 - Communication Strategy and Plan developed.
 - Ministry's Intranet re-designed

Start Date: 7/2/2012 *Projected End Date:* 6/30/2015

Project Value: 20

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	6.526	0.000	49.039
External Financing for Project	0.000	0.000	0.000	1.949	0.000
Total Funding for Project	0.000	0.000	6.526	1.949	49.039

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/30/2014 End of Evaluation Period 6/30/2015

Vote: 017 Ministry of Energy and Mineral Development

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0325 Energy for Rural Transformation II					
410 International Development Association (IDA)	0.000	0.000	35.945	20.230	0.000
0331 Rural Electrification					
514 Germany Fed. Rep.	0.000	0.000	33.424	23.779	134.779
1024 Bujagali Interconnection Project					
401 Africa Development Bank (ADB)	0.000	31.230	23.970	20.488	0.000
1025 Karuma Interconnection Project					
535 Norway	0.000	1.055	0.000	41.490	0.000
1026 Mputa Interconnection Project					
535 Norway	0.000	32.452	32.452	22.890	0.000
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines					
402 Africa Development Fund (ADF)	0.000	48.718	37.770	48.718	0.000
1140 NELSAP					
402 Africa Development Fund (ADF)	0.000	4.972	23.860	45.410	0.000
1142 Management of the Oil and Gas Sector in Uganda					
535 Norway	0.000	4.327	4.038	3.660	0.200
1143 Isimba HPP					
535 Norway	0.000	2.921	0.000	0.000	0.000
1144 Hoima - Kafu interconnection					
535 Norway	0.000	1.082	3.000	39.520	0.000
1149 UETCL/Statnett Twinning Arrangement - Phase II					
535 Norway	0.000	1.352	4.930	39.790	0.000
1184 Construction of Oil Refinery					
535 Norway	0.000	1.343	0.000	0.000	0.000
1212 Electricity Sector Development Project					
410 International Development Association (IDA)	0.000	38.187	18.187	38.187	0.000
1221 Opuyo Moroto Interconnection Project					
507 China (PR)	0.000	0.000	8.830	0.000	0.000
1222 Electrification of Industrial Parks Project					
507 China (PR)	0.000	0.000	4.530	0.000	0.000
Total External Project Financing For Vote 017	0.000	167.639	230.936	344.162	134.979

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	3.086	4.260	3.156	4.898	5.290	6.221
Recurrent Non Wage	6.041	15.015	10.341	13.460	13.796	15.176
Development GoU	63.664	75.567	49.316	75.567	77.078	87.870
Development External Fin.	0.000	25.500	3.096	14.733	26.252	2.936
GoU Total	72.791	94.842	62.813	93.925	96.165	109.267
Total GoU + Ext. Fin. (MTEF)	72.791	120.342	65.910	108.659	122.417	112.203
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	6.855	3.020	3.020	11.707	N/A	N/A
Total Budget	79.646	123.362	68.930	120.366	N/A	N/A

The Vote's Mission Statement is:

To promote adequate, safe and well maintained Works and Transport Infrastructure and Services for Social Economic Development of Uganda

Medium Term Vote Investment Plans:

Under vote 016 MoWT expenditure budget on capital investments/purchases accounts for UGX 50.1bn (46.1%), UGX 69bn (55.8%) and UGX 56.6 bn (49.8%) for FY 2012/13, FY 2013/14 and FY 2014/15 respectively. The major investments include:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	45.5	52.2	51.0	53.0	37.8%	48.0%	41.3%	46.7%
Grants and Subsidies (Outputs Funded)	12.2	6.8	3.6	4.0	10.1%	6.3%	2.9%	3.5%
Investment (Capital Purchases)	62.7	49.6	69.0	56.6	52.1%	45.7%	55.8%	49.8%
Grand Total	120.3	108.7	123.6	113.6	100.0%	100.0%	100.0%	100.0%

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

Vote Function Profile

Responsible Officer: Commissioner Transport Regulation

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:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and 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>
		040101 Policies, laws, guidelines, plans and strategies developed
		040102 Road Safety Programmes Coordinated and Monitored
		040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed
		040104 Air Transport Programmes coordinated and Monitored
		040105 Water and Rail Transport Programmes Coordinated and Monitored

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Transport Regulation	Commissioner, Transport Regulation
Development Projects	
0902 Axle Load Control	Assistant Commissioner Road and Pipeline Transport
1048 Motor Vehicle Inspection Services	Amanyire Ronald - Ag. Principal Inspector of Vehicles
1095 National Air Transport Facilitation Project	Commissioner Transport Regulation
1096 Support to Computerised Driving Permits	Senior Inspector of Vehicles - Tumushabe Nathan

Vote 016 - Vote Function 0401

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0401 Transport Regulation						
Output: 040101 Policies, laws, guidelines, plans and strategies developed						
Status of Policies, Laws and Regulations	N/A	N/A	No info	2	2	2
No. of Policies, Laws and Regulations reviewed and updated.	N/A	1	0			
Output: 040102 Road Safety Programmes Coordinated and Monitored						
No. of Road Safety Awareness Campaigns/Workshops conducted	5	6	7	4	6	5
No. of Driving Schools registered, inspected and licensed.	40	50	40			
No. of Driving Schools inspected	N/A	N/A	No info	50	60	70
Output: 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed						
No. of Public Service Vehicles inspected and licensed	17849	17000	12681	18000	19000	20000
No. of Bus operator licences processed	N/A	N/A	No info	800	900	1000
Output: 040104 Air Transport Programmes coordinated and Monitored						
No. of Programmes of air transport coordinated	N/A	N/A	No info	2	2	3
No. of BASAs reviewed, negotiated and signed	2	3	2	4	3	3
No. of aerodromes rehabilitated	N/A	N/A	No info			
No. of aerodromes maintained	N/A	N/A	No info	13	13	13
Output: 040105 Water and Rail Transport Programmes Coordinated and Monitored						
No. of water transport programmes Coordinated	N/A	N/A	No info	2	2	2
No. of water and rail accidents investigated	N/A	N/A	No info	4	4	4
No. of Marine Vessels registered, inspected and licenced	151	250	180	300	500	500
Vote Function Cost (US\$ bn)	2.948	7.406	5.264	6.634	6.822	7.560

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
040101 Policies, laws, guidelines, plans and strategies developed	.723	2.048	1.632	1.673	1.192	1.343
040102 Road Safety Programmes Coordinated and Monitored	.685	1.355	0.941	1.181	1.181	1.241
040103 Public Service Vehicles & Inland water Transport vessels Inspected &	.874	1.930	1.661	1.280	1.415	1.653

Vote 016 - Vote Function 0401

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 01 Transport Regulation

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
04 0104 Air Transport Programmes coordinated and Monitored	.376	0.567	0.326	0.355	0.500	0.559
04 0105 Water and Rail Transport Programmes Coordinated and	.056	0.345	0.211	0.090	0.214	0.344
<i>Outputs Funded</i>						
04 0152 Contributions to IMO	.030	0.030	0.018	0.040	0.042	0.047
<i>Capital Purchases</i>						
04 0171 Acquisition of Land by Government	.055	0.400	0.225	0.740	0.564	0.630
04 0172 Government Buildings and Administrative Infrastructure	.000	0.100	0.100	0.170	0.170	0.189
04 0175 Purchase of Motor Vehicles and Other Transport Equipment	.139	0.190	0.020	0.000	0.100	0.000
04 0176 Purchase of Office and ICT Equipment, including Software	.000	0.100	0.060	0.205	0.289	0.323
04 0177 Purchase of Specialised Machinery & Equipment	.000	0.300	0.050	0.830	1.055	1.120
04 0178 Purchase of Office and Residential Furniture and Fittings	.009	0.040	0.020	0.070	0.099	0.110
Total VF Cost (US\$ Bn)	.723	7.406	2.785	6.634	6.822	7.560

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

Development Project Profiles and Medium Term Funding Projections

Project 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 manoeverability 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: 7/2/2012 **Projected End Date:** 6/30/2017

Project Value: 10

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.827	1.000	0.800	0.800	1.002
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.827	1.000	0.800	0.800	1.002

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/30/2014 End of Evaluation Period 12/30/2014

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

Project 1048 Motor Vehicle Inspection Services

Responsible Officer: Amanyire Ronald - Ag. Principal Inspector of Vehicles

Objectives: 1.0 Background

Road traffic crashes continue to be a major concern in the country. According to Police records, over 2,000 lives are lost annually due to road traffic accidents. It is also estimated that the economy loses an estimated Uganda Shillings 500 Billion in terms of lives lost, property destroyed and people who are rendered redundant after being maimed in these accidents.

A Road Safety Audit and Implementation Study conducted by Government in 1999 to identify the causes of escalating road accidents identified defective vehicles as contributing 10% of all road accidents. This situation has been exacerbated by the absence of a comprehensive, objective and reliable vehicle inspection programme.

A feasibility study conducted by LEA International Ltd of Canada between 2005 and 2007 recommended the re-introduction of motor vehicle inspection services under a concession arrangement. However, this would still require the government of Uganda to establish a Motor Vehicle Master Test Centre to set inspection standards and arbitration of disputed inspection results. While the concession arrangements of motor vehicle inspection services are still on-going, the Ministry intends to proceed with the construction of the master test centre. When constructed the Master Test Centre will in the meantime be used for inspection of all Public Service Vehicles. This will modernise motor vehicle inspection currently conducted by Transport Licensing Board by automating inspection of critical vehicle systems such as:

- Alignment;
- Suspension;
- Braking system;
- Emissions;
- Electrical system; and
- General Structural Integrity

2.0 Project Objectives

The overall objective of the project is to improve road safety and traffic flow within Greater Kampala Metropolitan Area. The Specific objectives which will contribute to the National Development Plan are:

- Establish a Master Vehicle Testing Centre;
- Automate inspection of Public Service Vehicles;
- Establish a continuously updated motor vehicle database which will aid in transport planning;
- Reduce environmental pollution caused by old and poorly maintained vehicles;
- Reduce travel times for Goods and Services transported by roadworthy vehicles;
- Create employment opportunities when the Concessionaire is finally contracted and as a result contribute towards poverty alleviation

3.0 Key Planned Activities

- Procurement of Land for the Master Test Centre
- Procurement and installation of motor vehicle inspection equipment;
- Formulation and implementation of new motor vehicle inspection regulations;
- Training of staff;

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

- Raising public awareness on automated motor vehicle inspections.

Outputs: 4.0 Expected Outputs

- Fleet of Public Service Vehicles in good mechanical condition increased;
- Computerised database of all road worthy vehicles established;
- Air pollution from old and poorly maintained vehicles reduced;
- Awareness among motorists on importance of vehicle maintenance created.

Start Date: 7/2/2012 Projected End Date: 7/31/2017

Project Value: 15

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.897	2.500	2.200	2.300	2.350
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.897	2.500	2.200	2.300	2.350

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2014 End of Evaluation Period 12/31/2014

Project 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 cap

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

Start Date: 7/1/2012 Projected End Date: 7/31/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.598	0.520	0.520	0.550	0.700
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.598	0.520	0.520	0.550	0.700

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

Responsible Officer: Senior Inspector of Vehicles - Tumushabe Nathan

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

Outputs: Monitor and provide support to Computerized Driving permit Project activities in all regional centres. Provide support and enhancement driver training and testing.
Sensitize the public on driving permit acquisition process and regulations on learner drivers and instructors
Train traffic Police on CDP security features and enforcement
Inspect driving schools

Start Date: 7/1/2012 *Projected End Date:* 7/31/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.061	1.420	1.320	1.350	1.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.061	1.420	1.320	1.350	1.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and 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>
		040204 Development of Inland Water Transport
		040206 Development of Railways
		040208 Construction and Rehab of Landing Sites/Piers
		<i>Outputs Funded</i>
		040251 Maintenance of Aircrafts and Buildings (EACAA)
		040252 Rehabilitation of Upcountry Aerodromes (CAA)
		<i>Capital Purchases</i>
		040281 Construction/Rehabilitation of Railway Infrastructure
		040282 Construction/Rehabilitation of Airports and Aerodromes

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Transport Infrastructure and Services	Commissioner Transport Services & Infrastructure

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 or Programme Name	Responsible Officer
Development Projects	
0271 Development of inland water transport	Assistant Commissioner Rail and Water
0297 National Transport Master Plan	AC/TP
0951 East African Trade and Transportation Facilitation	Assistant Commissioner Policy and Planning
1047 Rehabilitation and Development of Upcountry Aerodr	Senior Transport Economist/Air
1049 Kampala-Kasese Railway Line Project	Senior Transport Economist-Rail and Water
1051 New Ferry to replace Kabalega - Opening Southern R	Commissioner Transport Services and Infrastructure
1052 Rehabilitation and re-equipping of EACAA - Soroti	Commissioner Transport Ser & Infrastructure
1097 New Standard Gauge Railway Line	Assistant Commissioner / Rail and Water
1126 Institutional Support to URC	Economist-Rail and Water
1159 Kasese airport devt project-KADP	Acting Assistant Commissioner-Air

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0402 Transport Services and Infrastructure						
Output: 04 0204 Development of Inland Water Transport						
No. of social economic studies carried out on inland water bodies	3	4	4	2	2	3
Output: 04 0206 Development of Railways						
Status of feasibility studies and engineering design	N/A	N/A	No info	Preliminary engineering design conducted. Procurement completed.	Design of Kampala-Malaba railway line to standard gauge completed. Preliminary engineering design for Kampala-Kasese railway line commenced.	Funds to upgrade Kampala-Malaba railway line sourced. Preliminary engineering design for Kampala-Kasese railway line completed.
Length km of old railway truck maintained.	190	200	200			
Output: 04 0251 Maintenance of Aircrafts and Buildings (EACAA)						
No of students passed out (graduated)	N/A	N/A	No info	50	50	50
No of students enrolled	N/A	N/A	No info	50	50	50
Output: 04 0252 Rehabilitation of Upcountry Aerodromes (CAA)						
No. of aerodromes rehabilitated/maintained	13	8	13			
Output: 04 0281 Construction/Rehabilitation of Railway Infrastructure						
No of operating wagons	1412	1412	1412	843	850	858
Vote Function Cost (US\$ bn)	16.782	49.360	19.040	35.851	49.028	27.410
---	16.862	23.860	15.943	22.804	25.516	27.410

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
04 0201 Policies, laws, guidelines, plans and strategies	.403	1.224	0.875	2.098	2.098	0.871
04 0202 Monitoring and Capacity Building	1.224	4.200	6.135	4.658	4.658	2.658
<i>Output Cost Excluding Ext. Fin. I.224462552</i>		3.700	3.038	4.658	N/A	N/A
04 0204 Development of Inland Water Transport	1.490	2.000	1.591	0.000	0.418	0.459
04 0206 Development of Railways	.577	2.601	2.601	3.536	3.335	3.000
04 0208 Construction and Rehab of Landing Sites/Piers	.000		0.000	0.340	0.340	0.340
<i>Outputs Funded</i>						
04 0251 Maintenance of Aircrafts and Buildings (EACAA)	3.478	5.738	3.263	1.638	1.066	1.169
04 0252 Rehabilitation of Upcountry Aerodromes (CAA)	2.025	6.280	3.115	5.000	2.152	2.359
<i>Capital Purchases</i>						
04 0271 Acquisition of Land by Government	5.226	0.600	0.414	0.704	0.777	0.852
04 0275 Purchase of Motor Vehicles and Other Transport Equipment	.286	0.330	0.135	0.820	0.687	0.754
04 0276 Purchase of Office and ICT Equipment, including Software	.048	0.110	0.073	0.000	0.000	0.000
04 0278 Purchase of Office and Residential Furniture and Fittings	.025	0.020	0.005	0.000	0.000	0.000
04 0280 Construction/Rehabilitation of Inland Water Transport Infrastructure	.383	0.600	0.600	2.810	1.748	1.516
04 0281 Construction/Rehabilitation of Railway Infrastructure	1.252	12.497	0.169	2.250	9.396	6.429
<i>Output Cost Excluding Ext. Fin. I.25225698</i>		0.497	0.169	1.200	N/A	N/A
04 0283 Border Post Reahabilitation/Construction	.100	13.160	0.065	11.996	21.191	7.003
<i>Output Cost Excluding Ext. Fin. 0.099641148</i>		0.160	0.065	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	.403	49.360	6.170	35.851	47.866	27.410
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>16.518</i>	<i>23.860</i>	<i>15.943</i>	<i>22.804</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0951 East African Trade and Transportation Facilitation</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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040271 Acquisition of Land by Government	Land acquired at Katuna, Busia and Mutukula	Received a Re-valuation report for Katuna OSBP 45% of affected families compesated at Mutukula OSBP Resettlement Action Plan for Katuna OSBP produced Revaluation of affected families carried out.	Land acquired at Katuna, Busia, Mutukula and Malaba
Total	600,000	386,520	704,000
<i>GoU Development</i>	<i>600,000</i>	<i>386,520</i>	<i>704,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
040281 Construction/Rehabil itation of Railway Infrastructure	Construction of inland container depot Pre-liminary Design of Tororo- Pakwach Railway Line completed Rehabilitation and ugrade Mv Kawa procured and repairs completed Mv Kawa rehabilitation Supervised Contractor for ICD-Mukono rail station procured and construction started on Supervision consultant procured Variations of Tororo-Packwach feasibility study to standard gauge completed	80% of rehabilitation and repair works for MV Kaawa completed 95% of the rehabilitation and repair works for the floating dock completed Best evaluated contractor blacklisted and due diligence for the second and third best evaluated being carried Award for the supervision contract signed Supervision of the works at the Dry dock carried out. Approval of the draft contract for the consultant for ICD- Mukono rail station obtained from WB and SG.	Contractor for civil works procured through re-tender Civil Works of Mukono ICD railway station done Civil works supervised by Consultant
Total	12,497,000	159,460	1,050,460
<i>GoU Development</i>	<i>497,000</i>	<i>159,460</i>	<i>0</i>
<i>External Financing</i>	<i>12,000,000</i>	<i>0</i>	<i>1,050,460</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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040283 Border Post Rehabilitation/Const ruction	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started Contractor for OSBP and actual works commenced	Draft final designs for Katuna OSPB produced Addendum for the adverts for Busia, Malaba & Mutukula produced and advertised Detailed Designs and tender documents for OSBP at Malaba/Busia and Mutukula OSBP prepared. Preliminary design report for Katuna and Mirama Hills OSBP prepared.	Construction of Busia, Malaba, Katuna, Mirama hills and Mutukula started Contractor for OSBP and actual works commenced Construction supervision of Civil works done
Total	13,160,000	65,000	11,996,000
<i>GoU Development</i>	<i>160,000</i>	<i>65,000</i>	<i>0</i>
<i>External Financing</i>	<i>13,000,000</i>	<i>0</i>	<i>11,996,000</i>
<i>Project 1051 New Ferry to replace Kabalega - Opening Southern R</i>			
040280 Construction/Rehabil itation of Inland Water Transport Infrastructure	Final designs for MV Kabalega 2, Portbell and Jinja piers produced and approved Invited and evaluated bids for procurement of Contractor	Interim report not prepared due to non payment for the inception report.	Draft final design report for PortBell and Jinja piers prepared
Total	600,000	600,000	2,690,000
<i>GoU Development</i>	<i>600,000</i>	<i>600,000</i>	<i>2,690,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1052 Rehabilitation and re-equipping of EACAA - Soroti</i>			
040275 Purchase of Motor Vehicles and Other Transport Equipment			Engineering tools, equipments and systems procured installed and maintained.
Total	0	0	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1126 Institutional Support to URC</i>			
040281 Construction/Rehabil itation of Railway Infrastructure			Railway sidings at roofings industry business park at Namanve constructed
Total	0	0	700,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Project 0271 Development of inland water transport

Responsible Officer: Assistant Commissioner Rail and Water

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

Outputs: Improved inland water transport system

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.189	1.800	1.022	1.292	1.305
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.189	1.800	1.022	1.292	1.305

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 0297 National Transport Master Plan

Responsible Officer: AC/TP

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: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.495	0.850	0.800	1.248	1.270
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.495	0.850	0.800	1.248	1.270

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project 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: 4/2/2007 **Projected End Date:** 9/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.890	2.160	2.160	2.510	2.586
External Financing for Project	0.000	25.500	13.046	23.512	0.000
Total Funding for Project	1.890	27.660	15.206	26.022	2.586

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1047 Rehabilitation and Development of Upcountry Aerodr

Responsible Officer: Senior Transport Economist/Air

Objectives: Develop and rehabilitate upcountry aerodromes in line with recommended international civil aviation organisation standards (ICAO), To support the growth of tourism industry in Uganda.

Outputs: To develop and rehabilitate runways, taxiways, and aprons as well as passenger terminal services.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2016

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.292	2.300	2.100	2.808	3.046
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.292	2.300	2.100	2.808	3.046

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project 1049 Kampala-Kasese Railway Line Project

Responsible Officer: Senior Transport Economist-Rail and Water

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: 7/1/2012 **Projected End Date:** 6/30/2016

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.196	1.900	1.978	2.296	2.386
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.196	1.900	1.978	2.296	2.386

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Responsible Officer: Commissioner Transport Services and Infrastructure

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: 7/1/2012 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.996	0.930	3.000	2.225	2.434
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.996	0.930	3.000	2.225	2.434

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project 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-EACAA-Soroti refurbished and re-certified

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.783	4.700	1.900	2.841	3.069
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.783	4.700	1.900	2.841	3.069

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1097 New Standard Gauge Railway Line

Responsible Officer: Assistant Commissioner / Rail and Water

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: 7/1/2012 **Projected End Date:** 6/30/2023

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.395	1.800	4.000	3.250	3.481
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.395	1.800	4.000	3.250	3.481

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 02 Transport Services and Infrastructure

Project 1126 Institutional Support to URC

Responsible Officer: Economist-Rail and Water

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

Outputs: URC outstanding debts settled; Concension monitored and regulated

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.996	0.500	0.884	0.536	0.539
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.996	0.500	0.884	0.536	0.539

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 1159 Kasese airport devt project-KADP

Responsible Officer: Acting Assistant Commissioner-Air

Objectives: Development of Kasese Airfield to an international air port status

Outputs: Consultant and contractor for construction of pavements procured

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.498	2.600	2.000	2.762	2.953
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.498	2.600	2.000	2.762	2.953

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

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),

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:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	040303 Monitoring Compliance of Construction Standards and undertaking Research	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 Roads and Bridges	Commissioner Roads and Bridges
14 Construction Standards	Commissioner Constr Standards and Quality Mgmt
15 Public Structures	Commissioner Public Structures
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	Senior Electrical Engineer
0966 Late Gen.Tito Okello's residence	Senior Architect
0967 General Constrn & Rehab Works	Principal Civil Engineer
1045 Interconnectivity Project	Assistant Commissioner for Engineering/ National Roads
1061 Construction of Government Office Blocks	Principal Quantity Surveyor
1098 Roads in Oil Prospecting Areas	Assistant Commissioner for Engineering/National Roads
1173 Construction of MoWT Headquarters Building	Senior Structural Engineer

Vote Function Plans for 2012/13 and the Medium Term

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0403 Construction Standards and Quality Assurance						
Output: 04 0303 Monitoring Compliance of Construction Standards and undertaking Research						
No. of standards compliance audits conducted on LGs roads	50	60	57	48	50	50
No. Of enviromental compliance audits conducted	20	32	39	32	40	40
Vote Function Cost (US\$ bn)	23.453	24.133	14.564	17.485	18.842	24.233

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
04 0301 Policies, laws, guidelines, plans and strategies	1.271	2.244	1.427	2.500	2.760	2.900
04 0302 Management of Public Buildings	.452	1.130	0.841	0.477	0.466	0.526
04 0303 Monitoring Compliance of Construction Standards and	1.396	1.240	0.938	1.720	2.000	2.560
04 0304 Monitoring and Capacity Building Support	.715	1.521	1.084	1.380	1.500	1.700
<i>Outputs Funded</i>						
04 0351 Registration of Engineers	.104	0.144	0.069	0.162	0.320	0.400
<i>Capital Purchases</i>						
04 0371 Acquisition of Land by Government	.750	0.050	0.033	0.000	0.000	0.000
04 0372 Government Buildings and Administrative Infrastructure	8.567	7.342	4.125	6.752	7.000	7.200
04 0373 Roads, Streets and Highways	9.014	8.406	5.485	3.710	5.500	7.394
04 0375 Purchase of Motor Vehicles and Other Transport Equipment	.650	0.150	0.038	0.190	0.102	0.115
04 0376 Purchase of Office and ICT Equipment, including Software	.070	0.030	0.022	0.145	0.314	0.444
04 0377 Purchase of Specialised Machinery & Equipment	.055	0.380	0.095	0.410	0.521	0.589
04 0378 Purchase of Office and Residential Furniture and Fittings	.410	1.495	0.408	0.020	0.359	0.405
Total VF Cost (US\$ Bn)	1.271	24.133	0.156	17.465	20.842	24.233

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote 016 - Vote Function 0403

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0936 Redevelopment of State House at Entebbe</i>			
040372 Government Buildings and Administrative Infrastructure		Phase II consultancy services contract awaits Solicitor Generals clearance. Phase II works bids evaluation are delayed due to on-going investigations by Ministry following PPDA's request.	Mobilisation for Phase II works consisting of State House Comptroller's Office Block carried out Tax requirements for services and works processed
Total	2,340,000	1,277,056	1,838,000
<i>GoU Development</i>	<i>2,340,000</i>	<i>1,277,056</i>	<i>1,838,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0965 Redevelopment of Kyabazinga's Palace at Igenge</i>			
040372 Government Buildings and Administrative Infrastructure	Phase I works comprising Main Palace, Katwiro's House, Guard House, Boundary Wall, Electrical and Mechanical Works and Landscaping 95% completed Supervision of consultancy contract 90% completed	Phase II works executed to 5%. Draft consultancy contract submitted to Solicitor General for clearance on 20th March 2012.	100% of Phase II works comprising Generator house, Mechanical site works, Civil works, External works, External toilet, Landscaping and Senior staff quarters executed. Consultancy contract supervised.
Total	1,149,000	275,049	647,000
<i>GoU Development</i>	<i>1,149,000</i>	<i>275,049</i>	<i>647,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0967 General Constrn & Rehab Works</i>			
040372 Government Buildings and Administrative Infrastructure	Kalerwe market 100% completed 80% works on Busega and Lukaya markets completed 50% works on Mpanga market completed Kyabakuza market constructed to 80% completion. Emmergency general construction works executed.	Cummulatively, 85% of works so far done. Emergency repair works carried out at MoWT headquarters	Outstanding works to Phase 1 of Lukaya market completed. Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 65% completed Feasibility study, to identify sites for new construction/ rehabilitation projects carried out
Total	1,208,000	449,364	750,000
<i>GoU Development</i>	<i>1,208,000</i>	<i>449,364</i>	<i>750,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1045 Interconnectivity Project</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040373 Roads, Streets and Highways	Rehabilitation and maintenance works of 470 Km of roads(Spill over from FY 2008/09) executed , certified and completed.Project reports and works certificates prepared. -Rehabilitation and maintenance works of 51 Km of roads(new undertakings) procured.These include:Dura-Rwimi road(32Km),Access road to Nsamizi radar site(1.6Km),Parade grounds and driveways at NALI(1.5Km),Kisenyi-Nakawuli-Pepeyi community road(11.3Km).Project reports and works certificates prepared.	Contracts for 150Km of road procured Rehabilitation and maintenance works of 133 Km of roads in Kalangala, Kiboga, Kyankwanzi, Kayunga, Kamuli, Kumi, Soroti, Bukedea, Sironko, Butaleja, Kiryandongo, Isingiro, Bundibugyo and Rukungiri supervised , monitored, performance reports and work certificates prepared.	-Contracts for 110Km of road procured -Rehabilitation and maintenance works of 110 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope supervised and monitored, performance reports and work certificates prepared.Project reports and works certificates prepared.
Total	7,542,000	3,894,999	3,320,000
<i>GoU Development</i>	7,542,000	3,894,999	3,320,000
<i>External Financing</i>	0	0	0
<i>Project 1173 Construction of MoWT Headquarters Building</i>			
040372 Government Buildings and Administrative Infrastructure		Contract for preparatory works(remodelling of existing structures)for construction of MoWT Headquarters Building awarded to M/s Uganda Kwegatta Construction Company Ltd at a cost of Ug. Shs. 1,650,266,913/=	Preparatory works for construction of MoWT Headquarters Building, involving remodelling of Central Mechanical Workshops completed Consultants for design review and construction supervision of the MoWT Headquarters Building procured. Funding for construction of the MoWT Headquarters Building sourced. Staff at the project site relocated to alternative office accommodation Tents and accessories for use on Ministry's functions and national functions procured Providers payments processed.
Total	2,320,000	1,182,430	2,318,800
<i>GoU Development</i>	2,320,000	1,182,430	2,318,800
<i>External Financing</i>	0	0	0

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Development Project Profiles and Medium Term Funding Projections

Project 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: 7/1/2009 *Projected End Date:* 6/30/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.092	1.900	2.000	2.334	2.345
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.092	1.900	2.000	2.334	2.345

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Project 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: 7/1/2012 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.737	0.400	0.500	0.631	0.926
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.737	0.400	0.500	0.631	0.926

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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: Ceremonial building 17,472 m², President's Office, President's Residence, State House Comptroller's office, Presidential Guard Brigade, Health Club, Gazebo

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.978	3.840	2.000	2.123	3.276
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.978	3.840	2.000	2.123	3.276

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Responsible Officer: Senior Electrical Engineer

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: Main Palace Buildings, Katukiro's House, Boundary wall, Gate House, Entrance Gate, Access Road & Car Parking and Generator House

Start Date: 7/1/2012 *Projected End Date:* 6/30/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.395	1.200	0.700	0.826	0.970
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.395	1.200	0.700	0.826	0.970

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 03 Construction Standards and Quality Assurance

Project 0966 Late Gen.Tito Okello's residence

Responsible Officer: Senior Architect

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:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.498	0.150	0.175	0.140	0.200
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.498	0.150	0.175	0.140	0.200

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Project 0967 General Constrn & Rehab Works

Responsible Officer: Principal Civil Engineer

Objectives: The objective of this project is to re-construct and rehabilitate key markets, and workplaces in Kampala and other towns, and plan and implement construction and maintenance of Government Buildings countrywide.

Outputs: Re-construction and rehabilitation of selected markets and workplaces. Development of Guidelines for Maintenance and Rehabilitation of Public Structures

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.395	1.400	1.075	1.116	1.800
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.395	1.400	1.075	1.116	1.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 1045 Interconnectivity Project

Responsible Officer: Assistant Commissioner for Engineering/ National Roads

Objectives: Macro planning, coordination, monitoring and opening of Interconnectivity roads

Outputs: 110Km of Interconnectivity roads opened

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	9.932	8.210	4.000	4.200	5.700
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.932	8.210	4.000	4.200	5.700

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Project 1061 Construction of Government Office Blocks

Responsible Officer: Principal Quantity Surveyor

Objectives: The objective of the project is to provide: 1) maintenance supervision of the completed office block; and 2) monitoring and supervision of construction of basement car parking at plot No. 2A Apollo Kaggwa Road, all to ensure safe, efficient and adequate buildings, facilities, infrastructural installations and services befitting the work place of the Presidency and Prime Minister.

Outputs: 1) Fully functional and well maintained office premises; and 2) New basement parking constructed within 12 months.

Start Date: 7/2/2012 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.996	0.350	0.750	0.429	0.634
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.996	0.350	0.750	0.429	0.634

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0403 Construction Standards and Quality Assurance

Project 1098 Roads in Oil Prospecting Areas

Responsible Officer: Assistant Commissioner for Engineering/National Roads

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

Outputs: 7Km of selected roads in oil prospecting areas not covered by UNRA or District Local Governments constructed

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.996	0.860	0.500	0.700	0.965
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.996	0.860	0.500	0.700	0.965

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1173 Construction of MoWT Headquarters Building

Responsible Officer: Senior Structural Engineer

Objectives: To construct a headquarters building that will house all departments and agencies in the Ministry of Works and Transport under one roof on Plot 63 Jinja Road, Kampla, with support facilities and infrastructure at the Central Mechanical Workshops

Outputs: Design and documentation, construction works supervised, 14,000 sq meters of office space built

Start Date: 1/5/2009 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.893	2.400	2.500	2.500	2.954
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.893	2.400	2.500	2.500	2.954

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0404 District, Urban and Community Access Roads

Vote Function Profile

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

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>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and services.</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Capital Purchases		
040480 Rural roads construction and rehabilitation		
040481 Urban roads construction and rehabilitation (Bitumen standard)		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0269 Construction of Selected Bridges	Principal Engineer, J.S. Otemo
0306 Urban Roads Re-sealing	Assistant Commissioner Urban Roads
0307 Rehab. Of Districts Roads	ACE/DCR. Eng. Kitonsa Stephen.
0995 Community Agriculture Infrastructre improvement	Senior Exective Engineer, Coordinator, J. Mbadhwe
0996 Support to Tourism infrastructure development	Senior Engineer, A. Barasa
1062 Special Karamoja Security and Disarmament	Principal Engineer, National Roads Division
1171 U - Growth Support to MELTC	Principal, MELTC
1172 U - Growth Support to DUCAR	ACE/DCR

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0404 District, Urban and Community Access Roads						
Output: 040481 Urban roads construction and rehabilitation (Bitumen standard)						

Vote 016 - Vote Function 0404

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0404 District, Urban and Community Access Roads

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. Km of urban unpaved roads maintained (Routine)*	N/A	2500	1800	2550	2600	2600
No. Km of urban unpaved roads maintained (Periodic)*	N/A	250	195	200	250	250
No. Km of urban paved roads maintained (Routine)*	N/A	480	320	480	480	500
No. Km of urban paved roads maintained (Periodic)*	N/A	40	33	40	40	40
Length of Urban roads resealed.	13.5	4	3	4.3	4.0	4
Vote Function Cost (US\$ bn)	20.181	21.695	14.963	25.740	26.740	27.976

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
04 0402 Monitoring and capacity building support for district road works	4.547	6.797	4.345	9.353	9.103	9.685
<i>Output Cost Excluding Ext. Fin.</i> 4.546518116		6.797	4.345	8.043	N/A	N/A
<i>Capital Purchases</i>						
04 0471 Acquisition of Land by Government	.000	0.100	0.055	0.010	0.043	0.048
04 0472 Government Buildings and Administrative Infrastructure	.000		0.000	0.200	0.215	0.238
04 0473 Roads, Streets and Highways	7.224	7.674	4.857	8.490	8.836	9.797
04 0474 Major Bridges	3.487	4.923	2.188	3.200	3.670	3.926
04 0475 Purchase of Motor Vehicles and Other Transport Equipment	.873	0.247	0.245	0.270	0.472	0.524
04 0476 Purchase of Office and ICT Equipment, including Software	.058	0.101	0.031	0.472	0.718	0.796
<i>Output Cost Excluding Ext. Fin.</i>	0.058	0.101	0.031	0.095	N/A	N/A
04 0477 Purchase of Specialised Machinery & Equipment	.140		0.000	1.875	1.288	1.428
04 0478 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.050	0.054	0.060
04 0481 Urban roads construction and rehabilitation (Bitumen standard)	3.853	1.853	3.242	1.820	2.341	2.472
Total VF Cost (US\$ Bn)	4.547	21.695	3.845	25.740	26.740	28.974
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>20.181</i>	<i>21.695</i>	<i>14.963</i>	<i>24.053</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0269 Construction of Selected Bridges</i>			

Vote 016 - Vote Function 0404

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0404 District, Urban and Community Access Roads

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040474 Major Bridges	<p>Selected bridges designed and constructed. Spillover from 2009/10: Saaka (Kaliro), Agwa (Lira), Alla 2 (Arua), Okor (Kumi), Nyanga (Isingiro), Simu Pondo (Sironko), Kabundaire (Kabarole) & Birara (Rukungiri)</p> <p>New Constructions: Kaguta (Lira), Kanyamateke (Kisoro), Semiliki (Bundibugyo), Nyagak (Zombo), Karujumba (Kasese)</p> <p>New Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Lujoji (Abim), Alala (Nebbi), Nsingano (Mayuge), Aca (Arua), Nyagak 2 (Zombo) Tochi Swamp (Oyam), Ntungwe (Kanungu), Rwizi (Mbarara), Aswa Upper (Amuru), Aswa Lower (Amuru), Ayugi (Amuru), Ora4 (Zombo); and the 17 IDB funded bridges in North Eastern Uganda constructed [Olyanai, Abalang, Alipa, Ajeliek, Ojonai, Opot, Achuna, Komolo, Getom(Soroti distr.); Aakol, Airogo(Kumi distr.); Abalang 3, Agali, Enget(Lira distr.); Kochi 2, Nyawa (Moyo distr.)]. No of culverts purchased</p>	<p>Completion of the following bridge projects:Kabundaire, Okor & Simu-Pondo, Nyanga river crossing (Isingiro) and Mpongo river crossing (Kibaale).</p> <p>Ongoing supervision of Kaguta bridge works(Lira)</p> <p>Contract award for Nyagak bridge(Zombo)</p> <p>In-house design of selected bridges carried out & tender documents prepared;</p> <p>Supervision of on-going bridge projects carried out;</p> <p>Design Report for the consultancy services for construction of 17 bridges received from Consultant, reviewed & approved;</p>	<p>Selected bridges designed and constructed. On going projects: Saaka (Kaliro), Kaguta (Lira), Alla2 (Arua), Okokor (Kumi), Agwa (Lira) & Nyagak bridge (Zombo), & Saaka Phase II</p> <p>On-going Designs: Bunabdaswa Swamp (Sironko), Kikasa Swamp (Lyantonde), Kibira (Nebbi), Saaka (Kaliro), Nsingano (Mayuge), Rwizi (Mbarara), Rwamabaale (Kibaale), Bukwali (Kabarole)</p> <p>New Constructions: Alala (Nebbi), Kisaigi (Kibaale) & Buhinga (Kabarole)</p> <p>17 Bridges in North and North Eastern Uganda funded by IDB: Olyanai, Abalang, Alipa, Ajeliek, Ojanai, Opot, Aakol, Airogo (kumi); Balla, Abalang, Agali and Enget (Lira); Kochi and Nyawa (Moyo).</p> <p>Number of culverts purchased.</p>
Total	5,383,000	2,537,567	3,200,000
<i>GoU Development</i>	<i>5,383,000</i>	<i>2,537,567</i>	<i>3,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0306 Urban Roads Re-sealing</i>			
040477 Purchase of Specialised Machinery & Equipment			procurement of construction equipment. 1 Wheel loader and 1 Motor grader. 2 No. heavy plants repairing 1 No. light trucks repaired. Assorted fast moving spare parts.
Total	0	0	1,375,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,375,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0404 District, Urban and Community Access Roads

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
040481 Urban roads construction and rehabilitation (Bitumen standard)	15.5km of urban roads tarmacked in Kampala, Lukaya, Lyantonde, Kumi and Kyenjojo. 7.5km Kampala City 2km Lukaya 1km Lyantonde, 3km Gulu, 2km kyenjojo	Survey and designs for the 1km road in Kapchorwa Town Council completed. Evaluation of bids for the supply of construction materials finalised and supply orders issued. 40% of 1km road in Kapchorwa Town Council undertaken 2 km tarmacked in Bwanda Construction materials inputs procured for Kyenjojo Town Council roads. 1.5 km of Nali - Kyankwanzi estate roads shaped and gravelled	4.30 km of urban roads tarmacked in Kapchorwa, Katakwi and Bwanda (Masaka) 0.7 km Katakwi, 0.8 km Kapchorwa (Single seal only) 2.8 km Bwanda Masaka (2nd seal only) -Road tools and Implements procured for the Zonal equipment arrangement
Total	1,853,000	3,114,476	1,820,000
<i>GoU Development</i>	<i>1,853,000</i>	<i>3,114,476</i>	<i>1,820,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0307 Rehab. Of Districts Roads</i>			
040473 Roads, Streets and Highways	160km of district roads rehabilitated and maintained	Rehabilitation funds remitted to districts	100km of district roads rehabilitated. Operationalisation of Zonal Equipment system.
Total	1,752,000	823,211	1,900,000
<i>GoU Development</i>	<i>1,752,000</i>	<i>823,211</i>	<i>1,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0995 Community Agriculture Infrastructre improvement</i>			
040473 Roads, Streets and Highways	Environmental Impact Report prepared. Baseline survey Report prepared.	186 No. petty contractors trained in for CAIIP rehabilitated roads under CAIIP1, CAIIP2 and CAIIP3 in Kaliro, Kamuli, Buyende and Iganga District 6.0 Km of demonstration roads constructed	Road inventory and condition assessment conducted on Community roads. Environmental Impact assessment conducted Petty contractors trained in the maintenance of the CAIIP roads.
Total	600,000	348,223	650,000
<i>GoU Development</i>	<i>600,000</i>	<i>348,223</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0996 Support to Tourism infrastructure development</i>			
040473 Roads, Streets and Highways	60km of Tourism Roads Rehabilitated	Rehabilitation funds remitted to the districts	100km of Tourism Roads Rehabilitated
Total	980,000	364,789	1,550,000
<i>GoU Development</i>	<i>980,000</i>	<i>364,789</i>	<i>1,550,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1062 Special Karamoja Security and Disarmament</i>			
040473 Roads, Streets and Highways	-139km of roads rehabilitated; Girik River-Lokales-Karita Road, Loro-Katekire and Moroto-Nakiloro-Kenya Border roads, Lokichar-Turtuko-Nyakwae Road and Kalapata-Piire Road -Construction of 2Nos Bridges (Girik & Nyakwae) in Karamoja region completed.	Designs for 445Km of roads completed. Procurement of Contracts for 445km of roads, namely; Kaabong-Lopedo-Timo (41km), Koputh-Lolelia-Lobanya-Orom (110km), Rupa-Mogos-Kalasarich-Lochichar (86km), Loro-Lorengichora (109km) and Loro-Amudat-Karita (99km) commenced, documents approved by Contracts Committee Bidders called for supervision consultant.	-20 km of roads in Karamoja region rehabilitated -20 km of roads in Karamoja region supervised -Project reports and work certificates prepared.
Total	2,237,000	1,454,798	2,450,000
<i>GoU Development</i>	<i>2,237,000</i>	<i>1,454,798</i>	<i>2,450,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1171 U - Growth Support to MELTC</i>			
040473 Roads, Streets and Highways		0.95km of training road sealed with different seals using LCS technology. Districts trained staff in LCS carrying out design, material surveys and tests.	2.4 km demonstration site for LCS training 2 No. CAS Demo sites 1.5 km demonstration site for LBT training & a Box culvert for the community 25 No. Trial contracts in LCS to 25 No. trained contractor firms covering 12.5 km in total. 16 No. LBT trial contracts in 8No. Districts of Bundibugyo, Nakasongola, Kanungu, Rukungiri, Mbarara, Ntungamu, Kabale, Bushenyi completed.
Total	2,105,000	1,051,115	1,940,000
<i>GoU Development</i>	<i>2,105,000</i>	<i>1,051,115</i>	<i>1,940,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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

Development Project Profiles and Medium Term Funding Projections

Project 0269 Construction of Selected Bridges

Responsible Officer: Principal Engineer, J.S. Otemo

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

Outputs: Inspection, Design, Tender Documentation and Construction Supervision of Selected Bridges

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.044	5.560	4.000	4.200	5.041
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.044	5.560	4.000	4.200	5.041

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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

Project 0306 Urban Roads Re-sealing

Responsible Officer: Assistant Commissioner Urban Roads

Objectives: i) To create a better working environment by reducing mud and dust in urban areas ii) To reduce vehicle operating costs and transport charges. iii) To improve traffic movement and circulation within urban areas. iv) To attract the investment to boost the economy v) Capacity building in urban local governments

Outputs: A: Outputs; i) The distance of urban roads rehabilitated and paved with improved / proper drainage (ii) Staff trained (iii) Traffic movement within urban areas improved (iv) quarterly reports B: Activities; i) Rehabilitation of roads ii) Training iii) Supervision/Monitoring

Start Date: 6/30/2011 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.751	2.300	3.600	2.979	2.785
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.751	2.300	3.600	2.979	2.785

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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

Project 0307 Rehab. Of Districts Roads

Responsible Officer: ACE/DCR. Eng. Kitonsa Stephen.

Objectives: To enhance access to markets, schools, health centers, Increase incomes through improvement of movement of goods and services, Reduction of transport costs

Outputs: Out puts (i) The distance of district roads rehabilitated/ improved (ii) Quarterly progress reports. Iii) Two Zonal worksops established. Activities (i) Rehabilitation of roads (ii) Inspection/Monitoring

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.986	2.200	2.500	2.541	2.694
External Financing for Project	0.000	0.000	1.687	2.740	2.936
Total Funding for Project	3.986	2.200	4.187	5.282	5.630

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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

Project 1062 Special Karamoja Security and Disarmament

Responsible Officer: Principal Engineer, National Roads Division

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

Outputs: 20 Km of road rehabilitated and maintained

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.199	2.635	3.540	3.572	3.570
External Financing for Project	16.104	0.000	0.000	0.000	0.000
Total Funding for Project	16.303	2.635	3.540	3.572	3.570

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1171 U - Growth Support to MELTC

Responsible Officer: Principal, MELTC

Objectives: 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 via training at MELTC, and the strengthening of MELTC as an institution.

Outputs: Training a total of 184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT) and Low Cost Sealing (LCS), over 1,000 staff from over 120 sub-counties in Community access interventions (CAS), sensitizing over 90 District poli

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.487	3.480	4.993	5.000	5.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.487	3.480	4.993	5.000	5.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

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

Project 1172 U - Growth Support to DUCAR

Responsible Officer: ACE/DCR

Objectives: To develop and maintain districts and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agriculture inputs and social services.

Outputs:

- MoWT capacity to manage DUCAR network enhanced
- Low-cost seals Technology developed and adopted by MoWT
- Capacity in community access improvement enhanced

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.996	1.920	1.920	2.000	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.996	1.920	1.920	2.000	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
Road network in good condition.	Safe and Efficient Construction Works.	Safe, efficient and effective transport infrastructure and services.
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		040503 Mech Tech Advise rendered & govt vehicle inventory maintained.
		040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries
		040506 Maintenance of the Government Protocol Fleet

Vote Function Projects and Programmes:

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

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0405 Mechanical Engineering Services						
Output: 04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.						
% of Government vehicles inspected against the total Presented	N/A	N/A	No info	95	95	95
Output: 04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries						
% availability of the planned operating time for MV Kalangala	N/A	N/A	No info	95	95	95
Output: 04 0506 Maintenance of the Government Protocol Fleet						

Vote 016 - Vote Function 0405

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% availability of Government Protocol Fleet	N/A	N/A	No info	85	85	85
Vote Function Cost (US\$ bn)	2.556	3.971	3.038	9.736	8.097	9.608

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
04 0501 Policies, laws, guidelines, plans and strategies.	.206	0.903	0.604	1.015	0.791	0.968
04 0502 Maintenance Services for Central and District Road Equipment.	.733	2.413	2.183	0.489	0.429	0.670
04 0503 Mech Tech Advise rendered & govt vehicle inventory maintained.	.124	0.165	0.125	0.289	0.285	0.312
04 0504 Maintenance of district Vehicles and Road equipment and regional	.000		0.000	5.213	4.131	4.528
04 0505 Operation and Maintenance of MV Kalangala Ship and other delegated	.000		0.000	2.000	1.753	1.922
04 0506 Maintenance of the Government Protocol Fleet	.000		0.000	0.150	0.131	0.244
<i>Capital Purchases</i>						
04 0575 Purchase of Motor Vehicles and Other Transport Equipment	.203		0.000	0.000	0.175	0.392
04 0577 Purchase of Specialised Machinery & Equipment	1.290	0.490	0.125	0.080	0.402	0.573
Total VF Cost (US\$ Bn)	.206	3.971	2.287	9.236	8.097	9.608

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Development Project Profiles and Medium Term Funding Projections

Project 0308 Road Equipment for District Units

Responsible Officer: Commissioner Mechanical Engineering Services

Objectives: The objective of the project is to support the management of road equipment in district Local Gov'ts thus enhance the socio-economic well-being of the people.

Outputs: Operate and maintain district and core road equipment; monitor the performance and availability of district road equipment; carry out periodic field inspection/maintenance of equipment and training of technical staff including operators and artisans.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.292	0.200	4.853	3.661	4.628
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.292	0.200	4.853	3.661	4.628

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 04 05 Mechanical Engineering Services

Project 0515 Rehabilitation of Bugembe Workshop

Responsible Officer: Commissioner Mechanical Engineering Services

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

Outputs: Machinery and equipment used for the repair and maintenance of vehicles/equipment; spare parts for specialized equipment; supervision vehicles and specialized truck; inspection and monitoring performance and utilization of vehicles and road equipment in district Local Gov'ts.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.797	0.854	0.854	0.916	0.970
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.797	0.854	0.854	0.916	0.970

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: US/FA & Com Policy & Planning

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary/F&A and Comm Policy and Planning
09	Policy and Planning	Commissioner Policy and Planning
10	Internal Audit	Principal Internal Auditor
Development Projects		
1050	Establishment of the National Transport Data Bank	Commissioner Policy and Planning
1101	Building Infra. for Growth-MoWT Change Programme	Under Secretary / Finance and Administration
1105	Strengthening Sector Coord, Planning & ICT	Assist. Commissioner Policy Analysis
1160	Transport Sector Development Project (TSDP)	Principal Engineer - DUR- Engineer Onen Alex

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.872	13.777	9.041	13.213	12.889	15.416

* Excluding Taxes and Arrears

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
044901 Policy, Laws, guidelines, plans and strategies	.703	1.364	0.936	2.035	2.035	2.743
044902 Ministry Support Services and Communication strategy implimented.	2.264	5.504	3.639	5.005	5.000	5.500
044903 Ministerial and Top Management Services	.233	0.325	0.215	0.452	0.766	0.835
044904 Transport Data Collection Analysis and Storage	.940	3.145	2.407	1.800	1.300	1.678
044905 Strengthening Sector Coordination, Planning & ICT	1.154	1.064	0.699	1.190	1.310	1.536
044906 Monitoring and Capacity Building Support	.810	1.365	0.812	1.903	1.903	2.200
<i>Capital Purchases</i>						
044976 Purchase of Office and ICT Equipment, including Software	.240	0.930	0.315	0.788	0.830	0.904
044977 Purchase of Specialised Machinery & Equipment	.000	0.010	0.002	0.000	0.000	0.000
044978 Purchase of Office and Residential Furniture and Fittings	.051	0.070	0.015	0.040	0.080	0.370
Total VF Cost (US\$ Bn)	.703	13.777	4.780	13.213	13.223	15.767

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1105 Strengthening Sector Coord, Planning & ICT</i>			

Vote 016 - Vote Function 0449

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
044976 Purchase of Office and ICT Equipment, including Software	<p>Client access licences procured</p> <p>Security of LAN improved, Corporate Antivirus software procured.</p> <p>Genuine Windows and Office software procured.</p> <p>3 No of computers, heavy photocopier, projector and a scanner procured</p>	<p>Statement of requirements and PP Form 20 for the computers, photocopier machine and projector prepared.</p> <p>Evaluation for the design and building of Voice over Internet Protocol (VoIP) network at the remodelled offices at Central Mechanical Workshops, TLB and Central Materials Laboratory resubmitted to CC for approval.</p> <p>Ministry website maintained</p> <p>Inventory for the hardware and ICT equipment, LAN/WAN, website prepared.</p>	<p>Unified Messaging and Communication system implemented.</p> <p>Voice over Internet Protocol (VoIP) network built.</p> <p>Ministry's ICT policy developed..</p> <p>Ministry website redesigned, and domain name/hosting subscription paid.</p> <p>2No. Desktops, 2No. Laptops procured.</p> <p>Software license (Ms Office, Ms Windows 7, Ms Exchange 2010 Enterprise, Ms SharePoint 2010, Corporate anti-virus) procured.</p> <p>Maintenance Contract for ICT equipment, LAN/WAN, website prepared.</p> <p>National Backbone Infrastructure network extended to Central Mechanical Workshops</p> <p>TV set and DSTV procured and installed.</p>
Total	800,000	249,745	600,000
<i>GoU Development</i>	<i>800,000</i>	<i>249,745</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 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 Sector capacity in transport data collection and management
To strengthen Sector capacity in monitoring and evaluation

Outputs: National Transport Data Bank established and operationalised.

Start Date: 7/1/2012 *Projected End Date:* 7/31/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.939	3.805	2.500	2.843	4.200
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.939	3.805	2.500	2.843	4.200

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Project 1101 Building Infra. for Growth-MoWT Change Programme

Responsible Officer: Under Secretary / Finance and Administration

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

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

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.598	0.580	0.580	0.700	1.045
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.598	0.580	0.580	0.700	1.045

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

Responsible Officer: Assist. Commissioner Policy Analysis

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

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. Provide Unified Messaging and Collaboration System. Licensed Software acquired. National Backbone Infrastructure extended to Central Mechanical Workshops.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.391	2.300	2.300	2.661	2.888
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.391	2.300	2.300	2.661	2.888

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

Vote Function: 0449 Policy, Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

Responsible Officer: Principal Engineer - DUR- Engineer Onen Alex

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

Outputs: Improved capacity for road, water and rail safety management; Kampala Urban Transport Project prepared; water and rail transport programs executed and monitored; and improved management capacity of the transport sector.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.697	0.443	1.043	0.529	0.710
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.697	0.443	1.043	0.529	0.710

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 016 Ministry of Works and Transport

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0307 Rehab. Of Districts Roads					
523 Japan	0.000	0.000	1.687	2.740	2.936
0951 East African Trade and Transportation Facilitation					
410 International Development Association (IDA)	0.000	42.125	13.046	23.512	0.000
Total External Project Financing For Vote 016	0.000	42.125	14.733	26.252	2.936

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	17.397	23.500	15.822	23.500	25.380	29.847
	Non Wage	9.122	3.676	12.605	3.124	3.202	3.522
Development	GoU	255.999	360.326	411.300	658.648	451.920	515.188
	External Fin.	144.959	438.910	0.360	517.921	795.857	614.320
	GoU Total	282.518	387.502	439.727	685.271	480.501	548.557
Total GoU + Ext. Fin. (MTEF)		427.477	826.412	440.087	1,203.193	1,276.358	1,162.877
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	7.396	10.000	9.833	10.000	N/A	N/A
	Total Budget	434.874	836.412	449.921	1,213.193	N/A	N/A

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.

Medium Term Vote Investment Plans:

National roads construction/ rehabilitation was allocated approximately 90% of the development budget .

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	37.4	40.2	39.6	33.0	4.5%	3.3%	3.1%	2.8%
Investment (Capital Purchases)	789.0	1,163.0	1,236.7	1,129.9	95.5%	96.7%	96.9%	97.2%
Grand Total	826.4	1,203.2	1,276.4	1,162.9	100.0%	100.0%	100.0%	100.0%

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Vote Function Profile

Responsible Officer: Executive Director

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 upgrading existing gravel roads to bitumen standard (tarmacking), reconstruction of paved roads whose design life span has expired, resealing paved roads, 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:
<i>Road network in good condition.</i>	<i>Safe and Efficient Construction Works.</i>	<i>Safe, efficient and effective transport infrastructure and 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>		
045105 Axle Load Control		
<i>Capital Purchases</i>		
045180 National Road Construction/Rehabilitation (Bitumen Standard)		
045181 National Road Construction/Rehabilitation (Other)		
045182 Construction/Rehabilitation of Bridges		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Director Finance and Administration
02 National roads maintenance	Director Operations
03 National Roads Construction	Director Projects
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
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
0315 Reconstruct Masaka - Mbarara (154km)	Director Projects
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	Director Projects
0954 Design Muyembe-Moroto - Kotido (290km)	Director Projects
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	Director Projects
0956 National paved road maintenance backlog (200km)	Director Operations
0957 Design the New Nile Bridge at Jinja	Director Planning
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	Director Projects
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	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 or Programme Name		Responsible Officer
1033	Design Hoima - Kaiso -Tonya (85km)	Director Projects
1037	Upgrade Mbarara-Kikagata (70km)	Director Planning
1038	Design Ntungamo-Mirama Hills (37km)	Director Planning
1044	Design Ishaka-Kagamba (35km)	Director Projects
1056	Transport Corridor Project	Director Projects
1099	Design for Reconstruction of Tororo - Soroti road	Director Planning
1100	Design for reconst of Lira - Kamudini - Gulu road	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
1180	Kampala Entebbe Express Highway	Director Projects

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0451 National Roads Maintenance & Construction						
Output: 045105 Axle Load Control						
% of vehicles overloaded	54	40	55	40	30	20
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)						
Number of Financial and Technical Audits on road construction works undertaken*	N/A	1	1	1	1	1
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	75	112	121	135	135	135
% of national unpaved roads in good to fair condition*	61	65	64	68	70	75
% of national paved roads in good to fair condition*	74	76	74	78	80	85
Output: 045181 National Road Construction/Rehabilitation (Other)						
No. Km of unpaved national road maintained (Routine Mechanised)*	10669	11396	7500	11370	11070	11070
No. Km of unpaved national road maintained (Periodic)*	1504	556	197	855	810	810
No. Km of paved national road maintained (Routine Mechanised)*	1810	2107	1890	1611	1611	1611
No. Km of paved national road maintained (Periodic)*	127	28	6	50	100	100
No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	123	100	184	160	160	160
% of expenditure for maintenance excuted by private sector (National roads)*	76	75	75	80	85	85

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% of executed road maintenance works executed confirmed through technical/financial value for money audits*	0	10	15.8	10	10	10
Output: 045182 Construction/Rehabilitation of Bridges						
No. Of new bridges constructed	2	1	4	5	4	3
No. of bridges rehabilitated	2	5	4	7	4	3
Vote Function Cost (US\$ bn)	427.477	826.412	440.087	1,203.193	1,276.358	1,162.877
	289.914	387.502	439.727	695.271	480.501	548.557

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
045101 Monitoring and Capacity Building Support	3.881	10.233	6.998	9.927	5.996	4.986
<i>Output Cost Excluding Ext. Fin</i>	<i>3.880785899</i>	<i>7.233</i>	<i>6.638</i>	<i>5.927</i>	<i>N/A</i>	<i>N/A</i>
045102 UNRA Support Services	11.505	12.257	12.763	15.304	17.732	14.745
<i>Output Cost Excluding Ext. Fin</i>	<i>1.505146585</i>	<i>11.257</i>	<i>12.763</i>	<i>10.904</i>	<i>N/A</i>	<i>N/A</i>
045103 Maintenance of paved national roads	2.134	2.150	2.150	2.150	2.289	1.903
045104 Maintenance of unpaved national roads	10.495	10.798	10.798	10.798	11.495	9.558
045105 Axle Load Control	.784	0.784	0.583	0.784	0.835	0.694
045106 Ferry Services	1.220	1.220	0.915	1.220	1.299	1.080
Capital Purchases						
045171 Acquisition of Land by Government	24.617	24.400	23.502	71.672	31.084	25.848
045174 Major Bridges	11.127	35.720	9.230	93.500	91.549	76.127
<i>Output Cost Excluding Ext. Fin</i>	<i>11.12665299</i>	<i>12.000</i>	<i>9.230</i>	<i>26.000</i>	<i>N/A</i>	<i>N/A</i>
045180 National Road Construction/Rehabilitation (Bitumen)	.000	728.850	373.149	986.837	1,114.079	1,027.936
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>317.660</i>	<i>373.149</i>	<i>544.816</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	3.881	826.412	23.925	1,192.193	1,276.358	1,162.877
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>65.763</i>	<i>387.502</i>	<i>439.727</i>	<i>674.271</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0265 Upgrade Atiak - Moyo-Afoji (104km)			

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045174 Major Bridges	5 bridges completed.	1 bridge was completed. The others 4 bridges were at different stages of completion. The bridges worked on were; Ayugi, Irei, Surumu, Laropi, Lower Cala and Amua.	3 bridges completed.
Total	8,000,000	6,114,551	5,000,000
<i>GoU Development</i>	8,000,000	6,114,551	5,000,000
<i>External Financing</i>	0	0	0
<i>Project 0267 Improvement of Ferry Services</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	1 ferry landings constructed. Ferry for Lwampanga - Namasale delivered and commission Contract for replacement of Laropi ferry signed and advance paid.	The Ferry for Lwampanga - Namasale were delivered and is scheduled to be operational by the end of September 2012. Construction of the ferry landing was completed. Laropi ferry - The contract was signed and the ferry is expected to be delivered by December 2012. Construction of ferry landings for Obongi - Shinyanya ferry was completed and ferry is now operational.	2 ferry landings constructed. Ferry for Lwampanga - Namasale commissioned. Laropi ferry delivered, tested and commissioned. Support to Kalangala Infrastructure project. Kasana (Kayunga) and Bugobero (Kamuli) commissioned.
Total	3,000,000	2,090,408	8,000,000
<i>GoU Development</i>	3,000,000	2,090,408	8,000,000
<i>External Financing</i>	0	0	0
<i>Project 0268 Kampala Northern Bypass (17km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Final Detailed Engineering Design Report and Bidding documents completed		Contractor and Consultant Procured. 5% of works completed.
Total	0	0	27,790,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	27,790,000
<i>Project 0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	11% of the works completed	The cumulative annual achievement was 11% out of the targeted 11%. This brings the cumulative achievement since the project start to 88%. The project is expected to be substantially completed by September 2012. By June 2012, 96km had been tarmacked.	10% of the works completed. Issue of completion Certificate
Total	54,373,000	30,598,059	41,800,000
<i>GoU Development</i>	34,300,000	30,598,059	15,800,000
<i>External Financing</i>	20,073,000	0	26,000,000
<i>Project 0285 Upgrade Matugga - Semuto - Kapeeka (41km)</i>			

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Defects repaired and DLP certificate issued		Performance of different road pavement materials monitored.
Total	0	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of the works completed.	10% of works completed which was the annual target. This project was substantially completed in July 2011 and it is now under defects liability period which will end in July 2012.	Defect Liability Period Certificate Issued to the Contractor. Finalise the design review for Gayaza - Ziobwe (25km)
Total	8,000,000	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>8,000,000</i>	<i>0</i>	<i>0</i>
<i>Project 0315 Reconstruct Masaka - Mbarara (154km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of the road works completed.	31% of the works were completed out of the annual target of 20%. The cumulative achievement since the project start was 99.5 %. 148km out of the 154 km were completed.	5% of the works completed. Completion certificate issued.
Total	40,000,000	0	2,280,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>2,280,000</i>
<i>Project 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	30% of the works completed.	36% of the works completed against the annual target of 30%. This brings the cumulative achievement since the project start to 62% based on the revised programme	30% of the works completed.
Total	47,900,000	7,398,047	48,060,000
<i>GoU Development</i>	<i>7,900,000</i>	<i>7,398,047</i>	<i>12,000,000</i>
<i>External Financing</i>	<i>40,000,000</i>	<i>0</i>	<i>36,060,000</i>
<i>Project 0954 Design Muyembe-Moroto - Kotido (290km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	Works did not commence because of cash flow constraints.	5% of works completed.
Total	9,500,000	6,034,589	40,000,000
<i>GoU Development</i>	<i>9,500,000</i>	<i>6,034,589</i>	<i>40,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>			

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
045171 Acquisition of Land by Government	15 hectares of land procured	The cumulative annual achievement to 17 hectares out of the target of 15.	40 hectares of land including properties procured.	
Total	700,000	700,000	2,000,000	
<i>GoU Development</i>	<i>700,000</i>	<i>700,000</i>	<i>2,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Nyakahita-Kazo: 15% Roadworks completed Kazo-Kamwenge: 15% Roadworks completed	58% of the works were completed on Nyakahita - Kazo section out of the annual target of 15%. 23% of the works were completed on Kazo - Kamwenge section out of the annual target of 15%.	Nyakahita-Kazo: 35% of roadworks completed. Kazo-Kamwenge: 30% roadworks completed. Kamwenge - Fort Portal : contractor procured and mobilisation completed.	
Total	69,300,000	9,958,187	65,770,000	
<i>GoU Development</i>	<i>9,300,000</i>	<i>9,958,187</i>	<i>12,000,000</i>	
<i>External Financing</i>	<i>60,000,000</i>	<i>0</i>	<i>53,770,000</i>	
<i>Project 0957 Design the New Nile Bridge at Jinja</i>				
045174 Major Bridges	Detailed Design and bidding documents completed	The final design report and bidding documents were submitted. Contractors were prequalified and bids were invited. The contract is expected to be signed by December 2012.	Contractor and supervision consultant procured. Contractor fully mobilised. 5% of the works completed.	
Total	5,060,000	0	59,510,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	
<i>External Financing</i>	<i>5,060,000</i>	<i>0</i>	<i>52,510,000</i>	
<i>Project 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</i>				
045171 Acquisition of Land by Government	Gulu- Atiak: 35 hectares procured. Atiak-Nimule: 10 hectares procured.	50.82 hectares were acquired out of the annual target of 45. 80% of all the affected persons have been compensated.	Gulu- Atiak: 10 hectares of land and properties therein procured. Atiak-Nimule: 10 hectares of land and properties therein procured.	
Total	2,000,000	1,393,605	1,000,000	
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,393,605</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Vote: 113 Uganda National Road Authority

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Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Gulu-Atiak: 10% of Works completed Atiak-Nimule:mobilisation completed.	Gulu - Atiak section. The contractor completed mobilisation and commenced works. 2% of the works were completed by June 2012. Atiak - Nimule section- Procurement of the contractor is ongoing. Bids were invited and evaluation is ongoing.	Gulu-Atiak: 20% of road works completed. Atiak-Nimule:Contractor and supervision consultant procured and fully mobilised.
Total	30,000,000	0	36,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	30,000,000	0	36,000,000
<i>Project 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</i>			
045171 Acquisition of Land by Government	35 hectares procured	Verification of affected persons was completed and payments for compensation commenced.	100 hectares of land including properties therein procured.
Total	2,000,000	1,393,605	5,000,000
<i>GoU Development</i>	2,000,000	1,393,605	5,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	10% of works completed.	The contractor completed mobilisation and commenced road works. By the June 5% of the road works had been completed.	30% of road works completed.
Total	30,000,000	0	39,558,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	30,000,000	0	39,558,000
<i>Project 1033 Design Hoima - Kaiso -Tonya (85km)</i>			
045171 Acquisition of Land by Government	18 hectares of land procured.	Payment of compensation commenced. By the end of June 2012, 15 out of the 18 hectares had been acquired.	40 hectares of land and properties therein procured.
Total	2,000,000	1,999,510	2,000,000
<i>GoU Development</i>	2,000,000	1,999,510	2,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of works completed.	The contractor completed mobilisation in terms of equipment and personnel and works commenced.	20% of road works completed.
Total	38,000,000	37,994,268	43,000,000
<i>GoU Development</i>	38,000,000	37,994,268	43,000,000
<i>External Financing</i>	0	0	0
<i>Project 1037 Upgrade Mbarara-Kikagata (70km)</i>			

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

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Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045171 Acquisition of Land by Government	20 hectares	10 hectares were procured out of the annual target of 20.	80 hectares of land and properties therein procured
Total	2,000,000	666,667	4,000,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>666,667</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	15% of Works completed	The contractor completed mobilisation and works commenced. By the end of June , 5% had been completed.	30% of Works completed
Total	28,000,000	21,070,124	40,000,000
<i>GoU Development</i>	<i>28,000,000</i>	<i>21,070,124</i>	<i>40,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1038 Design Ntungamo-Mirama Hills (37km)</i>			
045171 Acquisition of Land by Government			40 hectares including properties therein acquired.
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)			5% of Works completed
Total	0	0	17,050,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>13,050,000</i>
<i>Project 1044 Design Ishaka-Kagamba (35km)</i>			
045171 Acquisition of Land by Government	8 hectares	Compensation payment for land and property commenced. By June, 10 hectares had been acquired.	15 hectares of land properties therein procured.
Total	500,000	500,000	2,000,000
<i>GoU Development</i>	<i>500,000</i>	<i>500,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	The contractor completed mobilisation and works will commence in July 2012.	15% of the works completed
Total	9,500,000	9,500,000	20,000,000
<i>GoU Development</i>	<i>9,500,000</i>	<i>9,500,000</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1056 Transport Corridor Project</i>			
045171 Acquisition of Land by Government	100 Hectares procured	400 hectares were procured	200 hectares and properties therein procured
Total	9,999,680	9,998,479	10,000,000
<i>GoU Development</i>	<i>9,999,680</i>	<i>9,998,479</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	<p>Roads to be tarmacked: Roads to be reconstructed: Busega - Mityana (57)20%) Busega - Masaka (116km)25%).</p> <p>Roads to be rehabilitated: Kawempe - Kafu overlay (166km (30%), Mukono - Jinja (52km) 20%) Tororo - Mbale (49) 30%) Mbale - Soroti (103(30%) Malaba/Busia - Bugiri overlay (82km)(20%)</p> <p>Completed the designs for tarmacking for Muyembe – Nakapiripriti and Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km)</p> <p>Completed designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>Complete 50% of the rehabilitation of Nalubale Bridge</p>	<p>Kawempe - Kafu (overlay) the cumulative annual achievement was 44% out of the planned 30%. The cumulative achievement since the project start was 48.15%.</p> <p>Busega - Mityana. The cumulative annual achievement was 18% out of the target of 20%. This brings the cumulative achievement since the project start to 98% completed.</p> <p>Tororo - Mbale. 12% of the road works were completed out of the annual target of 30%.</p> <p>Mbale - Soroti. 6% of the works were completed out of the annual target of 30%.</p> <p>Busega - Masaka (Phase 1)- 19% of the works were completed out of the annual target of 25%.</p> <p>Malaba/Busia - Bugiri (overlay) - 14.4% of the works were completed out of the annual target of 20%.</p> <p>Draft Design reports for the following roads were submitted. Muyembe – Nakapiripriti and Moroto - Kotido (200km); Kyenjojo - Hoima - Masindi - Kigumba (238km); Musita- Lumino - Busia/Majanji (104km), Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); Soroti - Katakwi - Moroto - Lokitanyala (215km) and Kamuli -Bukungu (64km).</p> <p>Feasibility studies and preliminary designs for dualing Kampala - Jinja (80km) and Kibuye - Mpigi (30km) were finalised.</p> <p>20% of the rehabilitation of Nalubale Bridge were completed.</p>	<p>Reconstruction of Busega - Mityana (57) - final certificate issued to the contractor.</p> <p>Reconstruction of Busega - Masaka (63km) road Phase I : Pay debt</p> <p>Phase II (51km) 30% of works completed.</p> <p>Kawempe - Kafu road overlay (166km) 40% of works completed,</p> <p>Rehabilitation of Mukono - Jinja road (52km) 30% of road works completed.</p> <p>Rehabilitation of Tororo - Mbale (49km) 30% of works completed.</p> <p>Mbale - Soroti (103km) 3 0% of roads completed.</p> <p>Malaba/Busia - Bugiri overlay (82km) 30% of road works completed.</p> <p>Rehabilitation of Jinja - Kamuli (59km)30%</p> <p>Staged rehabilitation of Kafu - Karuma road 85km(5%)</p> <p>Staged rehabilitation of Kamdini - Gulu 65km (5%)</p> <p>Completed designs for Muyembe – Nakapiripriti and Moroto - Kotido (200km); and Rwenkunya - Apac - Lira-Kitgum - Musingo (230km); .</p> <p>Completed designs for Kampala - Jinja (80km) and Kibuye - Mpigi (30km)</p> <p>50% of rehabilitation works for Nalubale Bridge completed</p>
Total	178,260,000	203,772,247	298,016,000
<i>GoU Development</i>	<i>178,260,000</i>	<i>203,772,247</i>	<i>298,016,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1099 Design for Reconstruction of Tororo - Soroti road</i>			

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Vote: 113 Uganda National Road Authority

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Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study Report finalised.	Procurement of the design consultant was ongoing. By June 2012, evaluation of the technical proposals was completed. The contract was expected to be signed by September 2012 and services to commence by October 2012.	Feasibility study and preliminary design Reports.
Total	1,506,000	0	1,499,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,506,000</i>	<i>0</i>	<i>1,499,000</i>
<i>Project 1100 Design for reconst of Lira - Kamudini - Gulu road</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility study report finalised.	Procurement of the design consultant was ongoing. By June 2012, evaluation of the technical proposals was completed. The contract was expected to be signed by September 2012 and services to commence by October 2012.	Feasibility study and preliminary design Reports.
Total	1,500,000	0	1,499,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,500,000</i>	<i>0</i>	<i>1,499,000</i>
<i>Project 1104 Construct Selected Bridges (BADEA)</i>			
045174 Major Bridges	8 bridges completed: Aswa Bridge Awoja Bridge Bulyamusenyu Bridge Muzizi Bridge Kaichumu Bridge Nyungu Bridge 3 Bridges funded by BADEA in West Nile.	8 bridges completed: Aswa Bridge, Muzizi Bridge, Kaichumu Bridge and Nyungu Bridge were completed Awoja Bridge (40%) completed Bulyamusenyu Bridge (75%) and Nalubale bridge (25%) completed. Evaluation of bids for BADEA funded in West Nile was completed.	3 Bridges out of the 6 (Pakwal, Nyacyara, Goli, Nyagak, Enyau & Alla Bridges) funded by BADEA in West Nile completed. Bulyamusenyu Bridge (Nakaseke - Masindi Rd), Ntungwe Bridge (Ishasha - Katunguru Rd), Mitaano Bridge (Rukungiri - Kanungu Rd) and Birara (Kanungu/Rukungiri border) completed. Daca, Ure, Eventre & Uzurugo Bridges on Wandu - Yumbe Rd constructed.
Total	22,660,000	3,115,342	28,990,000
<i>GoU Development</i>	<i>4,000,000</i>	<i>3,115,342</i>	<i>14,000,000</i>
<i>External Financing</i>	<i>18,660,000</i>	<i>0</i>	<i>14,990,000</i>
<i>Project 1105 Road Sector Institu. Capacity Dev. Proj.</i>			
045172 Government Buildings and Administrative Infrastructure			Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese)
Total	0	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

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Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045177 Purchase of Specialised Machinery & Equipment			Procurement of 8 Graders, 6 vibro rollers, 4 Traxcavators (13 ton), 5 rollers (10 ton) and 2 bulldozers.
Total	0	0	8,000,000
<i>GoU Development</i>	0	0	8,000,000
<i>External Financing</i>	0	0	0
<i>Project 1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>			
045171 Acquisition of Land by Government	60 hectares of land acquired		40 hectares of land and properties therein procured.
Total	0	0	2,000,000
<i>GoU Development</i>	0	0	2,000,000
<i>External Financing</i>	0	0	0
045180 National Road Construction/Rehabilitation (Bitumen Standard)	20% of works completed.	Mbarara - Ntungamo section - 15% was completed out of the target of 20% Ntungamo - Katuna section - 5% was achieved out of the targeted 20%.	Mbarara - Ntungamo (Lot 2) - 25% of works completed Ntungamo - Katuna (lot 3) - 25% of works completed. Mbarara Bypass (lot 1) contract signed and contractor fully mobilised.
Total	70,000,000	0	52,320,000
<i>GoU Development</i>	0	0	3,000,000
<i>External Financing</i>	70,000,000	0	49,320,000
<i>Project 1175 Kayunga-Galiraya (111Km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Tender Documents	The contract for design services was signed and services were expected to commence in July 2012.	Feasibility Study and preliminary design Reports.
Total	1,500,000	0	1,499,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,500,000	0	1,499,000
<i>Project 1176 Hoima-Wanseko Road (83Km)</i>			
045180 National Road Construction/Rehabilitation (Bitumen Standard)	Feasibility and design reports and Bidding Documents.	The feasibility study was completed and detailed Engineering design commenced. The design is expected to be completed by December 2012.	Final design reports and Bidding Documents.
Total	1,500,000	0	1,499,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,500,000	0	1,499,000
<i>Project 1180 Kampala Entebbe Express Highway</i>			
045171 Acquisition of Land by Government			200 hectares and properties therein procured.
Total	0	0	40,000,000
<i>GoU Development</i>	0	0	40,000,000
<i>External Financing</i>	0	0	0

Vote 113 - Vote Function 0451

Vote: 113 Uganda National Road Authority

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Vote Function: 0451 National Roads Maintenance & Construction

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
045180 National Road Construction/Rehabilitation (Bitumen Standard)	5% of the works completed	This is a design and build project. Preliminary design completed and detailed design commenced. Addendum to the commercial contract was signed and the contractor commenced mobilisation. Road works are expected to commence by October 2012.	15% of the road works completed
Total	107,111,000	1,919,847	196,797,381
<i>GoU Development</i>	<i>0</i>	<i>1,919,847</i>	<i>45,000,000</i>
<i>External Financing</i>	<i>107,111,000</i>	<i>0</i>	<i>151,797,381</i>

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Development Project Profiles and Medium Term Funding Projections

Project 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: 3/1/2011 *Projected End Date:* 6/29/2012

Project Value: 18

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	8.260	8.000	5.000	5.363	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.260	8.000	5.000	5.363	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

No Appraisal or Evaluation has been undertaken

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Project 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:** 6/30/2011

Project Value: 8

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	6.000	3.000	8.000	5.363	10.540
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.000	3.000	8.000	5.363	10.540

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

The first ferry of Obong - Sinyanya was delivered. The second ferry of Lwampanga - Namasale will be delivered.

Project 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. The major activities were works and supervision.

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

Project Value: 110

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.200	1.500	0.500	0.000	30.000
External Financing for Project	10.290	0.000	27.790	26.780	18.240
Total Funding for Project	11.490	1.500	28.290	26.780	48.240

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

The defect liability period expired. Issuing of the DLP Certificate awaits the contractor to address the outstanding issues.

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Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value: 151

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.054	35.000	16.000	0.000	0.000
External Financing for Project	36.700	20.073	26.000	0.000	0.000
Total Funding for Project	41.754	55.073	42.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

83% of the works completed.

Project 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:** 6/30/2011

Project Value: 38

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	8.400	0.000	3.000	0.518	0.526
External Financing for Project	0.800	0.000	0.000	0.000	0.000
Total Funding for Project	9.200	0.000	3.000	0.518	0.526

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

All major works were substantially completed by December 2010.

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	1.000	1.500	1.072	1.687
External Financing for Project	0.000	1.000	2.200	3.197	2.200
Total Funding for Project	1.000	2.000	3.700	4.269	3.887

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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:** 6/30/2011

Project Value: 87

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	15.000	1.000	10.000	0.000	0.000
External Financing for Project	8.690	8.000	0.000	0.000	0.000
Total Funding for Project	23.690	9.000	10.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

By December 2010, 75% of the road works had been completed.

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	0.500	0.500	1.191	1.040
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	0.500	0.500	1.191	1.040

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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 Value: 200

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.200	0.000	0.000	0.000
External Financing for Project	32.965	40.000	2.280	0.000	0.000
Total Funding for Project	32.965	40.200	2.280	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

60% of the road works completed by December 2010.

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

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

Responsible Officer: Director Projects

Objectives: Upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - 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 Value: 250

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	10.000	10.000	14.000	30.000	30.000
External Financing for Project	48.571	60.000	53.770	107.340	70.200
Total Funding for Project	58.571	70.000	67.770	137.340	100.200

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

The Contracts for Nyakahita - Kazo and Kazo - Kamwenge sections were signed in November 2010.

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	7.190	0.000	0.400	0.000	0.000
Total Funding for Project	7.190	0.000	0.400	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 0957 Design the New Nile Bridge at Jinja

Responsible Officer: Director Planning

Objectives: Construct the second Nile Bridge at Jinja.

Outputs: New bridge constructed. Design, works construction, supervision and land acquisition.

Start Date: 10/29/2010 *Projected End Date:* 10/31/2011

Project Value: 10

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	7.500	12.000	13.000
External Financing for Project	0.000	5.060	52.510	66.099	59.393
Total Funding for Project	0.000	5.060	60.010	78.099	72.393

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Detailed Engineering design commenced in October 2010

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.000	2.000	1.000	4.291	4.218
External Financing for Project	36.000	30.000	36.000	97.924	76.991
Total Funding for Project	38.000	32.000	37.000	102.215	81.209

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.000	2.000	5.000	4.000	4.218
External Financing for Project	36.000	30.000	39.558	61.203	54.993
Total Funding for Project	38.000	32.000	44.558	65.203	59.211

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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:** 11/1/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	40.000	45.000	45.000	50.000
External Financing for Project	1.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	40.000	45.000	45.000	50.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 1037 Upgrade Mbarara-Kikagata (70km)

Responsible Officer: Director Planning

Objectives: Upgrade from gravel to bitumen standard the Mbarara-Kikagata Road

Outputs: 70 km of gravel road upgraded to Class 2 paved standard; Major activities will include works construction, construction supervision and land acquisition

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	30.000	44.000	44.000	40.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	30.000	44.000	44.000	40.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	4.000	0.000	0.000
External Financing for Project	1.000	0.000	13.050	27.660	22.539
Total Funding for Project	1.000	0.000	17.050	27.660	22.539

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	10.000	22.000	50.000	36.908
External Financing for Project	1.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	10.000	22.000	50.000	36.908

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	179.760	179.760	300.416	141.483	137.763
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	179.760	179.760	300.416	141.483	137.763

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 1099 Design for Reconstruction of Tororo - Soroti road

Responsible Officer: Director Planning

Objectives:

Outputs:

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	1.506	1.499	2.448	1.100
Total Funding for Project	0.000	1.506	1.499	2.448	1.100

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.500	1.500	1.499	2.448	1.100
Total Funding for Project	0.500	1.500	1.499	2.448	1.100

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.000	4.000	14.000	15.000	15.000
External Financing for Project	4.000	18.660	14.990	0.000	0.000
Total Funding for Project	7.000	22.660	28.990	15.000	15.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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 traine

Start Date:

Projected End Date:

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.600	2.466	12.760	1.073	10.000
External Financing for Project	2.000	3.000	6.200	5.019	0.700
Total Funding for Project	2.600	5.466	18.960	6.092	10.700

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	5.000	3.146	5.000
External Financing for Project	39.170	70.000	49.320	146.886	109.987
Total Funding for Project	39.170	70.000	54.320	150.032	114.987

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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

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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	1.000	1.500	1.499	2.448	0.000
Total Funding for Project	1.000	1.500	1.499	2.448	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

Vote Function: 0451 National Roads Maintenance & Construction

Project 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 e

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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	1.000	1.500	1.499	0.000	0.000
Total Funding for Project	1.000	1.500	1.499	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1180 Kampala Entebbe Express Highway

Responsible Officer: Director Projects

Objectives:

Outputs:

Start Date: **Projected End Date:**

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	85.000	32.182	85.000
External Financing for Project	0.000	107.111	151.797	219.105	196.877
Total Funding for Project	0.000	107.111	236.797	251.287	281.877

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 113 Uganda National Road Authority

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0268 Kampala Northern Bypass (17km)					
407 European Development Fund (EDF)	0.000	0.000	27.790	10.500	0.000
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)					
402 Africa Development Fund (ADF)	0.000	20.073	26.000	0.000	0.000
0294 External Audit Services					
410 International Development Association (IDA)	0.000	1.000	2.200	3.197	2.200
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)					
410 International Development Association (IDA)	0.000	8.000	0.000	0.000	0.000
0315 Reconstruct Masaka - Mbarara (154km)					
407 European Development Fund (EDF)	0.000	40.000	2.280	0.000	0.000
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)					
402 Africa Development Fund (ADF)	0.000	40.000	36.060	27.300	0.000
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)					
402 Africa Development Fund (ADF)	0.000	60.000	33.770	67.340	30.200
410 International Development Association (IDA)	0.000	0.000	20.000	40.000	40.000
0956 National paved road maintenace backlog (200km)					
406 European Union (EU)	0.000	0.000	0.400	0.000	0.000
0957 Design the New Nile Bridge at Jinja					
523 Japan	0.000	5.060	52.510	66.099	59.393
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)					
410 International Development Association (IDA)	0.000	30.000	26.000	50.000	40.000
523 Japan	0.000	0.000	10.000	47.924	36.991
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)					
410 International Development Association (IDA)	0.000	30.000	39.558	61.203	54.993
1038 Design Ntungamo-Mirama Hills (37km)					
549 United Kingdom	0.000	0.000	13.050	27.660	20.130
1099 Design for Reconstruction of Tororo - Soroti road					
410 International Development Association (IDA)	0.000	1.506	1.499	2.448	1.100
1100 Design for reconst of Lira - Kamudini - Gulu road					
410 International Development Association (IDA)	0.000	1.500	1.499	2.448	1.100
1104 Construct Selected Bridges (BADEA)					
403 Arab Bank for Economic Development in Africa	0.000	12.800	13.590	0.000	0.000
406 European Union (EU)	0.000	5.860	1.400	0.000	0.000
1105 Road Sector Institu. Capacity Dev. Proj.					
407 European Development Fund (EDF)	0.000	1.000	1.500	1.919	0.000
410 International Development Association (IDA)	0.000	2.000	4.700	3.100	0.700
1158 Reconstruction of Mbarara-Katuna road (155 Km)					
407 European Development Fund (EDF)	0.000	70.000	49.320	100.886	100.000
1175 Kayunga-Galiraya (111Km)					
402 Africa Development Fund (ADF)	0.000	1.500	1.499	2.448	0.000
1176 Hoima-Wanseko Road (83Km)					
402 Africa Development Fund (ADF)	0.000	1.500	1.499	0.000	0.000
1180 Kampala Entebbe Express Highway					
10.000	0.000	107.111	151.797	219.105	196.877
Total External Project Financing For Vote 113	0.000	438.910	517.922	733.577	583.684

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.646	0.677	0.576	4.378	0.840	0.988
	Non Wage	2.419	4.193	7.607	3.999	4.099	4.509
Development	GoU	10.296	11.888	4.739	7.248	5.906	8.428
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	13.362	16.757	12.922	15.625	10.846	13.925
	Total GoU + Ext. Fin. (MTEF)	13.362	16.757	12.922	15.625	10.846	13.925
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	4.703	9.405	4.373	4.703	N/A	N/A
	Total Budget	18.064	26.162	17.294	20.328	N/A	N/A

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; promote ICT business to enhance employment, income and growth and enable the country achieve its national development goals.

Medium Term Vote Investment Plans:

The funding levels of most the Sector's Programmes and Projects with sizeable Capital Purchases for the MTEF are considerably low compared to the planned activities as seen with the NBI/EGI which still has Phase III to implement with UGX 3.19 BN for FY 2012/13 and UGX 3.07 BN for FY 2013/14, BPO with UGX 0.210 BN for FY 2012/13 and UGX 0.707 BN for 2013/14 and the National Postal Code Addressing System under the Directorate of Communications and Broadcasting Infrastructure which still runs as an unfunded activity within the Ministry.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	8.6	8.8	7.8	10.2	70.6%	56.2%	71.9%	73.2%
Grants and Subsidies (Outputs Funded)	2.7	6.1	1.7	2.5	22.0%	39.2%	16.1%	18.2%
Investment (Capital Purchases)	0.9	0.7	1.3	1.2	7.4%	4.6%	12.0%	8.5%
Grand Total	12.1	15.6	10.8	13.9	100.0%	100.0%	100.0%	100.0%

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

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:
Improved ICT Governance.	Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.	Promote ICT business to enhance employment, income and growth.
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>
050101 Enabling Policies,Laws and Regulations developed	050102 E-government services provided	050102 E-government services provided
050102 E-government services provided	050105 Human Resource Base for IT developed	050103 BPO industry promoted
		050104 Hardware and software development industry promoted

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Information Technology	Director IT and Information Management Services
03 Information Management Services	Director IT and Information Management Services

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0501 IT and Information Management Services						
Output: 05 0101 Enabling Policies,Laws and Regulations developed						
Status of implementation of the IT Policy	N/A	N/A	No info	7	7	7
Status of development of the IMS policy	N/A	N/A	No info	7. Policy Implementation	7. Policy Implementation	7. Policy Implementation
Status of development of the e-waste Policy	N/A	N/A	No info	7. Policy Implementation	7. Policy Implementation	7. Policy Implementation
Output: 05 0102 E-government services provided						
No. of dissemination campaigns carried out on the e-government Policy Framework	N/A	N/A	No info			
Output: 05 0103 BPO industry promoted						
No. of BPO monitoring and coordination campaigns carried out	N/A	N/A	No info			
Output: 05 0104 Hardware and software development industry promoted						

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Status of the transition from IPV4 to IPV6 strategy	N/A	N/A	No info			
No. of software and hardware promotion campaigns/activities undertaken	N/A	N/A	No info			
Output: 05 0105 Human Resource Base for IT developed						
Status of ICT Training authentication Process	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	0.307	0.453	0.321	0.485	0.578	0.765

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
05 0101 Enabling Policies,Laws and Regulations developed	.095	0.146	0.110	0.146	0.126	0.199
05 0102 E-government services provided	.081	0.135	0.094	0.148	0.148	0.146
05 0103 BPO industry promoted	.040	0.058	0.034	0.076	0.150	0.264
05 0104 Hardware and software development industry promoted	.033	0.041	0.029	0.041	0.083	0.075
05 0105 Human Resource Base for IT developed	.059	0.073	0.054	0.073	0.071	0.081
Total VF Cost (US\$ Bn)	.095	0.453	0.321	0.485	0.578	0.765

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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:
<i>Improved ICT Governance.</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Promote ICT business to enhance employment, income and growth.</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>
050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed	050201 Policies, Laws and regulations developed
050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted	050202 Sub-sector monitored and promoted
	050203 Logistical Support to ICT infrastructure	050203 Logistical Support to ICT infrastructure

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Broadcasting Infrastructure Department	Director Communications and Broadcasting
05 Telecommunication and Posts	Director Communication and Broadcasting

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0502 Communications and Broadcasting Infrastructure						
Output: 05 0201 Policies, Laws and regulations developed						
Status of Implementation of the Postal Policy	N/A	N/A	No info	7	7	7
Status of implementation of the Analog to Digital Migration Policy	N/A	N/A	No info	7	7	7
Status of development of the UCRA Bill	N/A	N/A	No info	15. Presidential Assent	16. Publication of the Act in the Gazette	16. Publication of the Act in the Gazette
Output: 05 0202 Sub-sector monitored and promoted						
No. of Subsector monitoring activities carried out	N/A	N/A	No info	2	2	2
% of resolutions from ICT monitoring reports and awareness campaigns implemented	N/A	2	2			

Vote 020 - Vote Function 0502

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 02 Communications and Broadcasting Infrastructure

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 05 0203 Logistical Support to ICT infrastructure						
Status of the National Postal Code Addressing System	N/A	N/A	1			
Status of the Digital migration process	N/A	N/A	2			
Status of development of the National Postal Code Addressing System	N/A	N/A	No info	3	6	7
Vote Function Cost (US\$ bn)	0.317	0.435	0.315	0.468	0.938	0.867

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
05 0201 Policies, Laws and regulations developed	.113	0.154	0.126	0.154	0.175	0.300
05 0202 Sub-sector monitored and promoted	.102	0.136	0.095	0.136	0.341	0.230
05 0203 Logistical Support to ICT infrastructure	.102	0.145	0.094	0.178	0.422	0.337
Total VF Cost (US\$ Bn)	.113	0.435	0.315	0.468	0.938	0.867

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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; quality assurance of IT usage in Government and the private sector; and promote ICT business so as to enhance employment, income and growth countrywide .

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved ICT Governance.</i>	<i>Improved access and utilisation of quality and affordable ICT resources and services in all spheres of life.</i>	<i>Promote ICT business to enhance employment, income and growth.</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>
050301 A harmonised and coordinated National Information Technology Systems developed	050304 Technical Support on e-Government and e-Commerce provided	050303 Shared resources of Technical Skills and Infrastructure developed
050304 Technical Support on e-Government and e-Commerce provided	050305 Communication Infrastructure Network established in Uganda	050304 Technical Support on e-Government and e-Commerce provided
<i>Outputs Funded</i>		
050351 E-Government ICT Policy Implementation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Headquarters	
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

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0503 Information Technology Governance Services(NITA-U)						
Output: 05 0301 A harmonised and coordinated National Information Technology Systems developed						
No. of rationalization recommendations of IT systems implemented	N/A	N/A	No info	2		

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Status of the development of the certification and accreditation framework	N/A	N/A	No info	4. Development of Standards		
No. of IT standards and regulations developed	N/A	N/A	No info	3		
Output: 05 0303 Shared resources of Technical Skills and Infrastructure developed						
Status of the Initiatives toward the employment of the fresh graduates under BPO	N/A	N/A	0			
Functional GoU web portal information security working group set up	N/A	yes	Yes			
Number of international projects implemented and performance continuously monitored	N/A	2	1			
Status of DBICs (District, Business Information Centres)	N/A	2	3			
Status of establishment of an ICT business park	N/A	N/A	1			
Status of establishment of the BPO Incubation Centre	N/A	50	1			
Status of ICT Training authentication Process	N/A	N/A	0			
Status of operationalization of IT Professionals and Industry Associations	N/A	N/A	No info	3.Stakeholder engagement		
Status of the development of an IT Sector Capacity Building Action Plan	N/A	N/A	No info	3.Stakeholder engagement		
Status of the development of the IT Business park	N/A	N/A	No info	4. Stakeholder engagement		
Output: 05 0304 Technical Support on e-Government and e-Commerce provided						
No. of Gov't Institutions operating E-Gov't Services (voice data and video conferencing)	N/A	10	5			
No. of Gov't Institutions operating E-Gov't Services	N/A	20	3			
No. ofMDAs operating VOIP and UMCS	N/A	N/A	No info	8	15	20
Status of Management, support and maintenance Government BPO call centre operations	N/A	N/A	No info	2.Internet bandwidth provided	3.Equipment maintained	3.Equipment maintained
Status of the implementation of national e-government roadmap	N/A	N/A	No info	2.Beginning of intergration(50% e-government help desk & 30% web portal services)	3.25% intergration	4. 50% e-government delivered
IT security work base created in Government	N/A	yes	Yes			

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 05 0305 Communication Infrastructure Network established in Uganda						
Institutional data access points of speed not less than 256 kps	N/A	N/A	2			
KMs covered in the connection of the National transmission Backbone	N/A	N/A	No info			
No. of DBICS operational	N/A	N/A	No info	11	13	
No. of MDAs provided with high speed internet through NBI	N/A	N/A	No info	8	10	
Status of the NBI Project	N/A	20	3			
Status on the Commercialisation of the National Optic Fibre Cable	N/A	N/A	2			
Output: 05 0351 E-Government ICT Policy Implementation						
Access to e-government services provided	N/A	N/A	1	10	25	50
Vote Function Cost (US\$ bn)	9.045	11.842	8.745	10.672	4.012	4.631

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
05 0301 A harmonised and coordinated National Information Technology	2.144	0.104	3.656	1.633	0.142	0.116
05 0302 Internal Information flows in Public and Private Sector Strengthened	.000	0.000	0.000	0.000	0.000	0.000
05 0303 Shared resources of Technical Skills and Infrastructure developed	.000	0.000	0.000	0.000	0.000	0.000
05 0304 Technical Support on e-Government and e-Commerce provided	5.025	0.974	0.306	0.974	0.247	0.201
05 0305 Communication Infrastructure Network established in Uganda	2.429	2.980	2.084	1.556	1.136	1.396
<i>Outputs Funded</i>						
05 0351 E-Government ICT Policy Implementation (NITA - U)	.000	2.561	2.561	6.031	1.600	2.250
<i>Capital Purchases</i>						
05 0375 Purchase of Motor Vehicles and Other Transport Equipment	.150	0.105	0.038	0.000	0.149	0.107
05 0377 Purchase of Specialised Machinery & Equipment	.250	0.450	0.100	0.450	0.717	0.491
05 0378 Purchase of Office and Residential Furniture and Fittings	.009	0.028	0.000	0.028	0.020	0.070
Total VF Cost (US\$ Bn)	2.144	7.201	1.844	10.672	4.012	4.631

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Development Project Profiles and Medium Term Funding Projections

Project 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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.400	3.190	3.190	1.000	1.629
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.400	3.190	3.190	1.000	1.629

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Project 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 gov

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 Pr

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.200	0.173	0.173	0.173	0.125
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.173	0.173	0.173	0.125

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.150	1.067	1.068	0.616	0.722
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.150	1.067	1.068	0.616	0.722

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 03 Information Technology Governance Services(NITA-U)

Project 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

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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.250	0.210	0.210	0.210	0.152
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.250	0.210	0.210	0.210	0.152

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary Finance and Administration
06 Internal Audit	Under Secretary Finance and Administration
Development Projects	
0900 E-government ICT Policy Implementation	Assistant Commissioner Policy & Planning
0990 Strengthening Ministry of ICT	Under Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0549 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.693	4.028	3.541	4.000	5.317	7.662

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
05 4901 Policy, consultation, planning and monitoring services	1.908	1.837	1.498	1.817	2.453	3.207
05 4902 Ministry Support Services (Finance and Administration)	1.457	1.631	1.653	1.598	2.179	3.281
05 4903 Ministerial and Top Management Services	.127	0.144	0.100	0.244	0.130	0.366
Outputs Funded						
05 4951 Subvention Operational(UICT)	.104	0.106	0.101	0.100	0.142	0.291
Capital Purchases						
05 4975 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.240	0.155	0.240	0.321	0.378

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

<i>Output Indicators and Cost</i>	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
05 4978 Purchase of Office and Residential Furniture and Fittings	.049	0.070	0.033	0.000	0.093	0.139
Total VF Cost (UShs Bn)	1.908	4.028	2.675	4.000	5.317	7.662

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0900 E-government ICT Policy Implementation

Responsible Officer: Assistant Commissioner Policy & Planning

Objectives: - To enable the Ministry to develop Policies, Laws and Regulations for guiding the ICT Sector.

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-nork coordinated; M&E carried out; social impact assessment of ICT Sector projects/programms conducted; Annual and other periodic reviews conducted.

Start Date: 7/1/2007 *Projected End Date:* 6/1/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.110	1.616	1.616	2.421	3.482
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.110	1.616	1.616	2.421	3.482

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 020 Ministry of Information & Communications Tech.

Vote Public Investment Plan

Vote Function: 05 49 Policy, Planning and Support Services

Project 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:** 7/1/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.150	0.991	0.991	1.485	2.318
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.150	0.991	0.991	1.485	2.318

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	1.006	0.990	0.839	1.253	1.353	1.592
Recurrent Non Wage	4.366	3.416	7.546	4.395	4.505	4.955
Development GoU	3.717	6.751	4.128	23.642	24.115	27.491
Development External Fin.	0.000	5.825	1.797	6.884	5.712	4.222
GoU Total	9.089	11.157	12.513	29.290	29.974	34.037
Total GoU + Ext. Fin. (MTEF)	9.089	16.983	14.310	36.175	35.686	38.259
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.729	0.486	0.729	N/A	N/A
Total Budget	9.089	17.712	14.796	36.904	N/A	N/A

The Vote's Mission Statement is:

“To develop and promote a competitive and export-led Private Sector through accelerating industrial and trade development for economic growth.”

Medium Term Vote Investment Plans:

The Ministry views infrastructure development within the sector as a key issue for improving the performance of the sector and its contributions to the GDP of the country. To this effect, regardless of the meager budget the Ministry suffers, commitments have been made towards infrastructure development.

All attempts to develop this infrastructure in the sector are guided by key policy framework documents such as;

1. The National Development Plan (2010/11 – 2014/15);
2. The Sector's Investment Plan (2009/10 – 2013/14);
3. The NRM Presidential Manifesto (2011-16);
4. The Trade Development Plan;
5. The National Export Strategy; and
6. The Industrial Development Plan.

Therefore, the Ministry appreciates, and welcomes, any assistance that may be offered by its Development Partners towards improving the state and availability of socio-economic infrastructure to grow this sector into a robust one for wealth creation and poverty alleviation.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	10.2	10.3	9.5	9.4	60.3%	28.4%	28.9%	27.0%
Grants and Subsidies (Outputs Funded)	1.9	2.8	3.4	2.9	11.4%	7.8%	10.3%	8.3%
Investment (Capital Purchases)	4.8	23.1	20.0	22.6	28.3%	63.8%	60.7%	64.7%
Grand Total	17.0	36.2	32.9	34.9	100.0%	100.0%	100.0%	100.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Vote Function Profile

Responsible Officer: Commissioner - Industry and Technology

Services: The Vote Function is responsible for policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial and technological sector.

- Initiate and formulate policies, legislation and strategies for industrial and technological development;
- Promote industrial research, science and innovation;
- Acquire, develop, advance and promote appropriate technologies;
- Collect, analyse and disseminate information on industry sector for policy guidance and decision making;
- Support the development and transformation of the informal sector (Jua-kali) and indigenous technologies;
- Support development of Micro Small and Medium Enterprises (MSMEs) and industries with a major focus on backward and forward linkages;
- Develop and promote standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, ensure consumer protection, and enforce compliance with technical regulations;
- Develop specialized skills to support industrial and technological development;
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage;
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector; and
- Oversee statutory, trust and other special programme institutions under the sector.

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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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>		
060101 Industrial policies, plans and monitoring services		
060102 Training and Exposure of Jua Kali		
060103 Skilled Human Capacity for Industrial Development		
060104 Support to Value Addition		
<i>Outputs Funded</i>		
060151 Management Training and Advisory Services (MTAC)		

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
12	Industry and Technology	Commissioner – Industry and Technology
Development Projects		
1111	Soroti Fruit Factory	Executive Director - Uganda Development Corporation
1128	Value Addition-Luwero	Executive Director - Uganda Development Corporation
1164	One Village One Product Programme	Commissioner – Industry and Technology
1240	Kalangala Infrastructure Services Project	Executive Director - Uganda Development Corporation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0601 Industrial and Technological Development						
Output: 06 0101 Industrial policies, plans and monitoring services						
No. of industrial inspections carried out	N/A	N/A	No info	20	25	30
No. of industrial monitoring services carried out	5	8	21			
No. of industrial subsector policies and strategies developed	2	2	2			
No. of plans developed	2	2	1			
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
Output: 06 0102 Training and Exposure of Jua Kali						
No. of staff trained in target industrial skills	N/A	N/A	No info	2	3	4
No. of Ugandan artisans participating in exhibitions	N/A	N/A	No info	200	200	200
No. of artisans participating in exhibitions	70	150	471			
No. of beneficiaries trained under OVOP	N/A	N/A	No info	35	40	40
No. of exhibitors participating in Jua Kali exhibitions	70	180	471			
No. of Jua-kali artisans trained	70	120	259			
Output: 06 0103 Skilled Human Capacity for Industrial Development						
Africa Industrialisation Day commemorated alongside symposium and product exhibition	N/A	N/A	No info	Yes	Yes	Yes
No. of beneficiaries trained under OVOP	35	8	7			
No. of staff trained in target industrial skills	4	1	3			
No. of studies undertaken for industrial development	N/A	N/A	No info	2	3	3

Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% progress in establishment of industrial database	N/A	N/A	No info	50	70	
Output: 06 01 04 Support to Value Addition						
No. of active partnership projects	2	5	4			
No. of groups facilitated to process and package products	N/A	N/A	No info	6	6	6
No. of machinery supplied to selected OVOP communities	4	0	0			
No. of enterprises facilitated through Virtual Business Incubation	N/A	N/A	No info	5	6	6
Output: 06 01 51 Management Training and Advisory Services (MTAC)						
No. of new business startups	5	10	5			
No. of entrepreneurs trained	609	1000	523			
No. of new business ideas developed	5	10	5			
Vote Function Cost (US\$ bn)	0.537	1.385	0.861	23.698	20.049	23.448

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 01 01 Industrial Policies, Strategies and monitoring services	.131	0.215	0.152	0.353	0.353	0.353
06 01 02 Capacity Building for Jua Kali and Private Sector	.101	0.057	0.044	0.104	0.104	0.104
06 01 03 Industrial Information Services	.195	0.212	0.144	0.097	0.097	0.167
06 01 04 Promotion of Value Addition and Cluster Development	.051	0.285	0.169	0.220	0.220	0.915
<i>Outputs Funded</i>						
06 01 51 Management Training and Advisory Services (MTAC)	.058	0.610	0.349	0.058	0.058	0.058
06 01 52 Commercial and Economic Infrastructure Development (UDC)	.000		0.000	1.179	1.285	1.285
<i>Capital Purchases</i>						
06 01 76 Purchase of Office and ICT Equipment, including Software	.000	0.005	0.003	0.000	0.000	0.000
06 01 79 Acquisition of Other Capital Assets	.000		0.000	16.560	12.576	15.064
06 01 80 Construction of Common Industrial Facilities	.000		0.000	5.126	5.354	5.501
Total VF Cost (US\$ Bn)	.131	1.385	0.415	23.698	20.049	23.448

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1111 Soroti Fruit Factory</i>			

Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
060180 Construction of Common Industrial Facilities			<ol style="list-style-type: none"> 1. Consultant to undertake an Environmental Impact Assessment (EIA) for the dumping site procured; 2. Consultant procured to undertake designs and BOQs for the planned civil works and project infrastructure; 3. Designs and BOQs produced for the project civil works and infrastructure development; 4. Environmental Impact Assessment (EIA) report produced for the dumping site; 5. Project site serviced with water; 6. Project site serviced with electricity; 7. Land for waste disposal acquired in Soroti; 8. Land title for the factory acquired; 9. Land title for the dumping site acquired; 10. Road civil works contractor procured; 11. Construction of the fruit processing facility commenced; 12. Farmers reconstituted as productive units in the value addition process chain; 13. Project progress reports produced; 14. Plant personnel recruited; 15. Ground breaking for the project undertaken; 16. Project Taskforce meetings held; 17. Dumping site fenced; 18. Security provided to the construction materials and equipment at the project site;

Vote 015 - Vote Function 0601

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	4,982,842
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,982,842</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1240 Kalangala Infrastructure Services Project</i>			
060179 Acquisition of Other Capital Assets			1. Ordinary Shares acquired in Kalangala Infrastructure Services;
			2. Project Progress reports produced;
			3. Project review and progress meetings held;
Total	0	0	16,559,893
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>16,559,893</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Development Project Profiles and Medium Term Funding Projections

Project 1111 Soroti Fruit Factory

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives:

- To increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- To promote value addition and agro-processing of agricultural produce;
- To reduce current post harvest losses of produce;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards.

Outputs:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;
- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;
- Fresh Juice, concentrates, pulp, and by products produced;

Start Date: 1/7/2009 **Projected End Date:** 12/31/2016

Project Value: 46.5

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	4.983	5.000	5.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	4.983	5.000	5.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project 1128 Value Addition-Luwero

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives:

- To promote value addition and agro- processing of agriculture produce;
- To increase the incomes of the fruit farmers in the Luwero Triangle by providing a readily accessible and fairly priced market for their produce;
- To reduce current post harvest losses of fruits;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards;

Outputs:

- Harmonized stakeholders in Luwero district;
- Consultative and mobilization meeting held in Luwero;
- Sensitized the fruit farmers on the shareholding in, and establishment of Luwero Fruits Company Ltd;
- Farmers' Cooperative Societies registered;
- Project land to be registered in the names of UDC;
- Luwero Fruits Company Limited registered;
- Feasibility and EIA reports produced for the facility;
- Designs and BOQs produced for project civil works and support infrastructure development;
- Monitoring report for the Implementation of the fruit project produced;
- Identify a Managing partner / Investor for the project;
- Procure civil works contractor ;
- Construct fruit processing facility;
- Procure and install Machinery and Equipment for the facility;
- Operation of the Fruit Processing Facility commences;
- Fresh Juice, concentrates, pulp, dried fruits and by products produced;

Start Date: 7/1/2008 **Projected End Date:** 6/30/2015

Project Value: 25

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.144	0.262	0.539
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.144	0.262	0.539

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project 1164 One Village One Product Programme

Responsible Officer: Commissioner – Industry and Technology

- Objectives:*
- Promote and support establishment of production networks/clusters within the country;
 - Promote value addition to local materials and products of comparative advantage at community level for social economic transformation;
 - Reduce post harvest losses from the current 40% to less than 10% by 2014;
 - Develop human capital and entrepreneurial capacities amongst the participating communities;
 - Strengthen partnerships and linkages between Government, private sector and the donor community;
 - Create and strengthen market clusters for OVOP products;

- Outputs:*
- Increased production networks/clusters;
 - Increased volume of local production;
 - Increased number and volume of locally processed products;
 - Reduced post harvest losses;
 - Community human capital and entrepreneurial capacities developed;
 - Market for OVOP products created and/or strengthened through clusters;

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

Project Value: 5.826

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.100	0.852	0.245	0.378	0.778
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.100	0.852	0.245	0.378	0.778

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 01 Industrial and Technological Development

Project 1240 Kalangala Infrastructure Services Project

Responsible Officer: Executive Director - Uganda Development Corporation

Objectives: The Kalangala Infrastructure Project aims to provide infrastructure and public services and utilities to the residents of Bugala Island, Kalangala district in a manner that is economically and commercially viable. In other words, it seeks to invest private capital into the provision of public goods and services for an under served region but in a manner that ensures a reasonable rate of return on investment and equity.

Outputs:

- Upgrade 66 kilometers of road on Bugala Island to Class B gravel road;
- Commissioning of two (2) modern roll-on roll-off ferries;
- Ferry service between Bukakata (mainland) and Bugoma (Bugala Island);
- 1.6 MW electric power generating plant;
- Potable solar powered water supply system;
- Refurbishment and re-design of the piers at both Bukakata and Bugoma;
- Airfield on Bugala Island (Long term expected output);

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

Project Value: 131.926208

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	16.560	12.576	15.064
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	16.560	12.576	15.064

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

Vote Function Profile

Responsible Officer: Commissioner - Cooperatives Development

Services: This Vote Function is responsible for policy formulation, planning and coordination of cooperatives development. Its main functions are to:

- Initiate and formulate policies, legislation and strategies for cooperatives development;
- Supervise and monitor cooperatives to ensure they operate within the established cooperative laws and set objectives for the benefit of members;
- Register and deregister cooperatives societies;
- Promote formation of cooperative societies;
- Provide and administer the technical services required for the formation, organization, registration and operation for the cooperative societies;
- Facilitate the establishment of marketing infrastructure (Warehouse Receipt System, Rural Information System) to improve marketing of goods by cooperatives;
- Support commodity exchange and other distribution mechanisms;
- Manage the Cooperative Management Information System (CMIS);
- Building capacity for the Cooperative members;
- Develop and promote standards for sound cooperative business management; and
- Coordinate, promote and support establishment of linkages and partnerships with other Ministries, Departments and Agencies (MDAs) and Private Sector to enhance values and benefits from the sector.

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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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>
		060201 Cooperative policies, strategies and monitoring services
		060202 Support to Cooperatives Establishment and Management
		060203 Support to Commodity Marketing Capital Purchases
		060281 Construction and Rehabilitation of Cooperative Produce stores

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Cooperatives Development	Commissioner – Cooperatives Development
Development Projects	
1203 Support to Warehouse Receipt System	Commissioner - Cooperatives Development

Vote Function Plans for 2012/13 and the Medium Term

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0602 Cooperative Development						
Output: 06 0201 Cooperative policies, strategies and monitoring services						
No. of cooperatives audited	8	20	4			
No. of cooperatives supervised	115	40	16	4	4	4
No. of policies and legislations developed	1	2	0			
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
% of issues addressed from previous sector review	N/A	N/A	No info	70	70	70
Output: 06 0202 Support to Cooperatives Establishment and Management						
No. of cooperators equipped with Cooperatives Management skills	0	20	534			
No. of cooperatives registered	N/A	N/A	No info			
No. of cooperatives audited	N/A	N/A	No info	12	14	16
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	407	1000	456	1000	1000	1000
Output: 06 0203 Support to Commodity Marketing						
No. of cooperative warehouses licensed	0	0	0			
No. of cooperators equipped with enterprise skills	N/A	N/A	No info	5	8	
No. of cooperators trained in WRS	0	0	613	200	200	200
No. of societies undertaking bulk marketing	0	50	12			
International Cooperatives day prepared	N/A	N/A	No info	Yes		
Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores						
No. of Storage facilities set up	0	0	0			
% completion of storage facilities under construction	N/A	N/A	No info			
No. of Storage facilities established	N/A	N/A	No info	3	5	
No. of Storage facilities refurbished	0	0	2	5	8	
Vote Function Cost (US\$ bn)	0.268	2.438	1.438	0.985	2.583	2.880

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 0201 Cooperative policies, strategies and monitoring services	.146	0.390	0.273	0.205	0.205	0.205
06 0202 Cooperatives Establishment and Management	.122	0.478	0.315	0.161	0.161	0.161

Vote 015 - Vote Function 0602

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 0203 Cooperatives Skill Development and Awareness Creation	.000	0.450	0.243	0.115	0.115	0.115
<i>Outputs Funded</i>						
06 0251 Regulation of Warehouse Receipt System (UCE)	.000		0.000	0.350	0.350	0.350
<i>Capital Purchases</i>						
06 0271 Acquisition of Land by Government	.000	0.620	0.330	0.000	0.000	0.000
06 0275 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.184	0.103	0.000	0.071	0.188
06 0281 Cooperatives Infrastructure Development	.000	0.316	0.174	0.155	0.135	0.154
Total VF Cost (US\$ Bn)	.146	2.438	0.390	0.985	1.036	1.172

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 02 Cooperative Development

Development Project Profiles and Medium Term Funding Projections

Project 1203 Support to Warehouse Receipt System

Responsible Officer: Commissioner - Cooperatives Development

Objectives: The specific objectives of the project include:

- Promoting and strengthening of co-operatives to undertake collective storage and marketing of agricultural produce;
- Improving the quality and capacity of agricultural storage facilities;
- Strengthening Cooperative Extension Services both at the Central and Local Governments;
- Promoting the Warehouse Receipt System (WRS) and strengthening the regulatory function of UCE;

Outputs: Project Outputs upon completion will include;

- 10 Warehouses constructed;
- 180 New unions registered to facilitate collective marketing;
- 60 Cooperative Stores refurbished;
- 22,000 Cooperative members trained in WRS, entrepreneurship skills, cooperative business management and governance, and collective marketing;
- The quantity of commodities stored by producers increased;
- A transparent commodity price discovery mechanism;
- Easy access to Commodity financing;
- Standardized agricultural commodities on the market;

Start Date: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value: 83.4976

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	2.100	0.609	2.186	2.424
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	2.100	0.609	2.186	2.424

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Vote Function Profile

Responsible Officer: Commissioners - Internal Trade and External Trade

Services: This Vote Function is responsible for developing, coordinating, regulating, promoting and facilitating domestic and external trade with particular emphasis on export promotion and access to regional and international markets. Its main functions are to;

- Initiate and formulate policies, legislation and strategies for domestic and external trade development;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services domestically and internationally;
- Collaborate with other Ministries, Departments and Agencies (MDAs), Development Partners, the Private Sector, Civil Society and Academia in the design and implementation of programmes and interventions to promote domestic, regional and international 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, EAC and other regional economic communities;
- Undertake and evaluate trade research, manage and disseminate trade information that promotes domestic and external trade;
- Facilitate trade diversification and smooth flow of trade;
- Initiate and negotiate bilateral/multilateral trade agreements arrangements in order to secure favorable terms for Uganda's external trade;
- Monitor trade practices and policies; evaluate trade research; and
- 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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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>
		060401 Policies, strategies and monitoring services
		060402 Support for Trade Negotiation
		060403 Support to Capacity building for Staff and other MDAs
		060404 Product Research and Development
		060405 Trade Promotion
		<i>Outputs Funded</i>
		060451 Access to Market

Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
07	External Trade	Commissioner - External Trade
08	Internal Trade	Commissioner – Internal Trade
16	Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
Development Projects		
0255	Support to AGOA Development	Chairman - AGOA Secretariat
1161	EPATAPSS	Principal Commercial Officer - PM
1162	Quality Infrastructure and Standards Programme	Principal Commercial Officer - PM
1202	Enhancement of Market Access and Promotion of Value-Added	Commissioner - External Trade
1245	Second Trade Capacity Enhancement Project	Project Manager - TRACE II
1246	District Commercial Services Support Project	Project Manager - DICOSS

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0604 Trade Development						
Output: 06 0401 Policies, strategies and monitoring services						
No. of bills, laws and strategies to facilitate trade	4	8	5			
No. of reports produced on monitoring activities	N/A	N/A	No info	6	5	
Stage reached in development of sectoral policies and strategies	N/A	N/A	No info			
% of issues addressed from the previous sector review	N/A	N/A	No info	50	50	50
Output: 06 0402 Support for Trade Negotiation						
No. of consultation sessions with stakeholders	3	4	2			
No. of negotiations concluded	N/A	N/A	No info	1	1	1
No. of negotiations engaged in	1	3	2	5	5	5
No. of studies conducted to inform the negotiations	2	4	2			
No. of consultations with stakeholders on negotiations	N/A	N/A	No info	6	6	6
Output: 06 0403 Support to Capacity building for Staff and other MDAs						
No. of Private Sector stakeholders trained	N/A	N/A	No info	180		
No. of District Commercial Officers and LG officials trained	N/A	N/A	No info			
No. of District Commercial Officers and other stakeholders trained by the sector	80	150	30			
No. of Districts supported to promote commercial extension services	75	150	58			
Output: 06 0404 Product Research and Development						

Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of new business ideas and products developed	0	4	4			
No. of product researches undertaken	1	5	2			
No. of product value chain studies undertaken	N/A	N/A	No info	1		
No. of Publications developed from studies undertaken	N/A	N/A	No info	2		
No. of entrepreneurs trained on product development	0	18	464			
Output: 06 0405 Trade Promotion						
No. of Non-Tariff Barriers identified and removed	10	10	2			
No. of Non-Tariff Barriers reduced or cleared	N/A	N/A	No info	10		
No. of trade agreements concluded	0	2	1			
No. of traders exposed to new market opportunities	N/A	N/A	No info	2		
Output: 06 0451 Access to Market						
No. of new markets accessed	2	4	1	2	5	
No. of businesses linked to markets through matchmaking	32	30	20	60	60	
No. of companies and sectors participating in Trade fairs and exhibitions	30	50	25	50	50	
Vote Function Cost (US\$ bn)	2.623	9.788	9.560	9.474	9.702	7.905
	2.623	3.963	7.763	2.790	3.990	3.683

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 0401 Trade Policies, Strategies and Monitoring Services	.281	3.305	2.045	1.765	1.812	1.762
<i>Output Cost Excluding Ext. Fin</i> 0.281144303		0.301	0.248	0.620	N/A	N/A
06 0402 Trade Negotiation	.241	0.270	5.011	1.026	1.053	1.053
<i>Output Cost Excluding Ext. Fin</i> 0.240701696		0.270	5.011	0.144	N/A	N/A
06 0403 Capacity building for Trade Facilitating Institutions	.088	0.535	0.060	1.926	1.185	1.185
<i>Output Cost Excluding Ext. Fin</i> 0.088242802		0.100	0.060	0.066	N/A	N/A
06 0404 Trade Information and Product Market Research	.008	0.006	0.004	1.118	0.969	1.188
<i>Output Cost Excluding Ext. Fin</i> 0.008334531		0.006	0.004	0.099	N/A	N/A
06 0405 Economic Intergration and Market Access (Bilateral, Regional and	.568	2.688	0.775	1.364	1.704	0.444
<i>Output Cost Excluding Ext. Fin</i> 0.567781384		1.165	0.775	0.292	N/A	N/A

Vote 015 - Vote Function 0604

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 0406 Empowerment of Disadvantaged Groups in Trade (Women, Youth and	.000		0.000	0.000	0.000	0.056
<i>Outputs Funded</i>						
06 0451 Access to Market (UEPB)	1.437	1.319	1.284	1.218	1.570	1.056
<i>Capital Purchases</i>						
06 0472 Government Buildings and Administrative Infrastructure	.000	0.801	0.381	0.000	0.000	0.000
06 0475 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.300	0.000	0.400	0.192	0.192
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
06 0476 Purchase of Office and ICT Equipment, including Software	.000	0.100	0.000	0.013	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
06 0477 Purchase of Specialised Machinery & Equipment	.000	0.463	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
06 0481 Trade Infrastructure Development	.000		0.000	0.601	1.218	0.969
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.151	N/A	N/A
Total VF Cost (US\$ Bn)	.281	9.788	8.333	9.432	9.702	7.905
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>2.623</i>	<i>3.963</i>	<i>7.763</i>	<i>2.590</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Development Project Profiles and Medium Term Funding Projections

Project 0255 Support to AGOA Development

Responsible Officer: Chairman - AGOA Secretariat

Objectives:

- Support Uganda to benefit from the African Growth Opportunities Act (AGOA) of the United States of America;
- Nurture the Private Sector with a view to improve its competitiveness in the Domestic, Regional and other International markets;
- Increase market access for Uganda's products and services in Regional and International markets;

Outputs:

- Promote products in the AGOA market through;
- Support to product development;
- Educating, Sensitizing & Informing the Public and Private Sectors as well as other stakeholders of the policies and plans for AGOA products;

Start Date: 7/1/2007 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.482	0.482	0.140	0.166	0.166
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.482	0.482	0.140	0.166	0.166

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Project 1161 EPATAPSS

Responsible Officer: Principal Commercial Officer - PM

Objectives: The Economic Partnership Agreement Related Trade and Private Sector Support Programme (EPA-TAPSS) aims at enhancing the capacity of MoTIC to fulfill its mandate in respect to development of trade, and enabling the country to develop sufficient capacity to exploit the trade opportunities available under the EPAs and the different regional trade agreements.

Within this general objective, two specific objectives have been identified as:

- To bolster the capacity of MoTIC to spearhead the development of the country's trade sector, and the creation of an enabling business environment for private sector development;
- To increase the ability of Uganda's products to conform to international quality standards and to strengthen the enforcement of such standards;

Outputs: The Programme has five result areas (outputs) which include;

- Institutional strengthening of MoTIC and strengthening linkages between production and trade/domestic trade development;
- Regulatory and institutional reforms to streamline the trading process;
- Effective management of the trade negotiations process;
- Trade facilitation through the production of trade-related information and making it accessible to users; and
- Improvement of quality standards and compliance with Sanitary and Phyto-Sanitary requirements;

Start Date: 7/14/2009 **Projected End Date:**

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.751
External Financing for Project	5.356	2.786	2.886	0.186	0.719
Total Funding for Project	5.356	2.786	2.886	0.186	1.470

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Project 1162 Quality Infrastructure and Standards Programme

Responsible Officer: Principal Commercial Officer - PM

Objectives: The overall programme objective is “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.”

The Specific Objectives to achieve this include:

- To develop a policy for Standardization and review strategies for effective policy implementation;
- To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures;
- To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area;
- To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services;
- To enhance public awareness on standards, quality products and best practices;

Outputs: This programme is structured in five components (C1 – C5) and is based on priorities set by stakeholders from the private, public and development partners through a consultative process which was held in December 2008.

To achieve the programme objective the following programme outputs are expected:

- A National Standards and Quality Policy (C1);
- A National Standards and Quality Strategy (C1);
- A National SPS Policy (C1);
- Relevant legislation enacted (C2);
- Sector wide coordination modalities and rationalized, delineated mandates (C3);
- A National Standards and Quality Forum (C3);
- Inventories of standards and Quality service providers in Uganda (C4);
- A coherent resource plan (C4);
- A standards and quality Communication strategy (C5);
- Education Curricula and training materials at various education levels (C5);

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

Project Value: 28.27575

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.500	0.145	1.145	0.145
External Financing for Project	2.176	3.039	2.950	3.438	1.416
Total Funding for Project	2.176	3.539	3.095	4.583	1.561

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

Responsible Officer: Commissioner - External Trade

Objectives: The overall objective of the project is to position Uganda to fully exploit the market opportunities created by regional integration, promote value addition and wealth creation.

The specific objectives of the project are;

- To increase Uganda's competitiveness in, and penetration of regional markets;
- To develop and enhance the capacity of MSMEs to take advantage of the existing and potential regional markets;
- To enhance value addition and promotion of high value exports to the regional markets;

Outputs:

- Annual increase of Uganda's exports to regional markets of at least 35%;
- Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders;
- Employment creation, mainly for the youths and women;
- Increased exportation of value added products;
- Approximately 5,000 MSMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises;
- Expanded/widened tax base as a result of the expanded entrepreneurial activity;
- Informed investment and production decision making to promote export – led wealth creation;

Start Date: 7/1/2011 **Projected End Date:** 6/30/2015

Project Value: 10.76302

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.801	0.232	0.232	0.298
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.801	0.232	0.232	0.298

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Project 1245 Second Trade Capacity Enhancement Project

Responsible Officer: Project Manager - TRACE II

Objectives:

- Facilitate institutional capacity building to support the National IF Secretariat and the Departments of trade;
- Support the GoU's efforts in the mainstreaming of trade into the planning and development processes; and
- Support efforts to attain a coordinated delivery of trade and related technical assistance, including Aid for Trade, to the country and their monitoring;

Outputs:

- Institutional capacity built in the National IF Secretariat, the National Implementation Unit, the Private Sector, MoTIC and across Government Ministries and Agencies;
- Trade mainstreamed into the National Development Plan, the National Budget, other plans and programmes of government at all levels and in the programmes of the development partners;
- Develop interventions that implement activities in the NDP that assist in the mainstreaming of trade into the development process; and
- Coordinated delivery of TRTA and Aft in Uganda;

Start Date: 10/20/2009 *Projected End Date:* 9/20/2012

Project Value: 2.9954764

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	0.652	0.000	0.000
Total Funding for Project	0.000	0.000	0.652	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 04 Trade Development

Project 1246 District Commercial Services Support Project

Responsible Officer: Project Manager - DICOSS

Objectives:

- To equip and retool targeted DCOs;
- To facilitate DCOs deliver commercial services in their districts;
- To facilitate the building of networks between the DCOs and other stakeholders;

Outputs:

- District Commercial offices equipped and retooled;
- DCOs effectively and efficiently deliver commercial and business services;
- DCOs networked with other stakeholders;

Start Date: 1/2/2012 **Projected End Date:** 12/31/2014

Project Value: 7.4952975

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.313	0.000
External Financing for Project	0.000	0.000	0.397	2.087	2.087
Total Funding for Project	0.000	0.000	0.397	2.401	2.087

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 0611 Export Promotion

Vote Function Profile

Responsible Officer: Executive Director - Uganda Export Promotion Board

Services:

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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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 and Programmes:

Vote Function Plans for 2012/13 and the Medium Term

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

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0611 Export Promotion</i>						
<i>Vote Function Cost (US\$ bn)</i>	0.000	0.000	0.000	0.000	0.000	0.000
	0.000	0.000	0.000	0.000	0.000	0.000

* Excluding Taxes and Arrears

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

2011/12 Planned Output

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 0612 Enterprise Training and Advisory

Vote Function Profile

Responsible Officer: ED - Management Training and Advisory Centre

Services:

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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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 and Programmes:

Vote Function Plans for 2012/13 and the Medium Term

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

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0612 Enterprise Training and Advisory</i>						
<i>Vote Function Cost (US\$ bn)</i>	0.000	0.000	0.000	0.000	0.000	0.000
	0.000	0.000	0.000	0.000	0.000	0.000

* Excluding Taxes and Arrears

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

2011/12 Planned Output

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary – Finance and Administration

Services: The mandate of this Vote Function is to provide essential administrative, auxiliary facilities and financial related services to the Ministry. Its functions are to;

- Facilitate other departments with the necessary resources to deliver the Ministry's mandate;
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of Trade, Cooperatives, Industry and Technology;
- Promote and coordinate 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;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Collect, process, analyze, and disseminate National and International information on the respective sectors hence providing vital input necessary to improve rational decision-making;
- Manage the Ministry's public relations.

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	HQs and Administration	Under Secretary - Finance and Administration
15	Internal Audit	Senior Internal Auditor
Development Projects		
0248	Government Purchases and Taxes	Under Secretary - Finance and Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.661	3.372	2.451	2.017	3.352	4.026

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
06 4901 Policy, consultation, planning and monitoring services	1.193	0.241	0.200	0.579	0.418	0.476

Vote 015 - Vote Function 0649

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 4902 Sector Coordination and Administrative Services	1.987	1.038	0.687	0.687	0.601	0.687
06 4903 Ministerial Support Services	.131	0.077	0.053	0.381	0.381	0.381
06 4907 Human Resource Management Services	.000		0.000	0.146	0.050	0.050
06 4908 Research, Information and Statistical Services	.000		0.000	0.043	0.090	0.110
<i>Outputs Funded</i>						
06 4951 Contributions and Memberships to International Organisations	.000		0.000	0.000	0.139	0.158
<i>Capital Purchases</i>						
06 4972 Government Buildings and Administrative Infrastructure	2.153	1.601	1.200	0.000	0.086	0.092
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	.298	0.195	0.146	0.000	0.130	0.182
06 4976 Purchase of Office and ICT Equipment, including Software	.155	0.085	0.064	0.138	0.161	0.187
06 4978 Purchase of Office and Residential Furniture and Fittings	.000	0.135	0.101	0.043	0.054	0.064
Total VF Cost (US\$ Bn)	1.193	3.372	0.939	2.017	2.109	2.387

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0248 Government Purchases and Taxes

Responsible Officer: Under Secretary - Finance and Administration

Objectives: The specific objectives of this project include;

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation;
- Facilitate the operations of statutory organizations under the Ministry through payment of taxes where Government has agreements with donor institutions;
- Retooling and maintenance of buildings and equipment of the Ministry;
- Equip the Ministry with the required transport equipment;
- Availability of permanent working sites;
- Skills in appropriate technologies and business management;
- Support the production of Quality products which are competitive in the local and international markets;
- Support mechanisms to create sufficient awareness by the local population about the products available;

Outputs:

- Procure Office Furniture and Fittings;
- Procure ICT services, equipment and software;
- Procure transport equipment;

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.964	2.016	0.585	1.856	2.327
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.964	2.016	0.585	1.856	2.327

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 015 Ministry of Trade, Industry and Cooperatives

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1161 EPATAPSS					
406 European Union (EU)	0.000	2.786	2.886	0.186	0.719
1162 Quality Infrastructure and Standards Programme					
543 Sweden	0.000	3.039	2.950	3.438	1.416
1245 Second Trade Capacity Enhancement Project					
421 UN Agencies	0.000	0.000	0.652	0.000	0.000
1246 District Commercial Services Support Project					
421 UN Agencies	0.000	0.000	0.397	2.087	2.087
Total External Project Financing For Vote 015	0.000	5.825	6.885	5.712	4.222

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.000	0.766	0.659	1.281	1.384	1.627
Recurrent Non Wage	0.000	4.630	4.620	7.021	7.196	7.916
Development GoU	0.000	5.411	3.257	2.841	0.398	0.453
Development External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	10.807	8.536	11.143	8.978	9.996
Total GoU + Ext. Fin. (MTEF)	0.000	10.807	8.536	11.143	8.978	9.996
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.558	0.558	0.700	N/A	N/A
Total Budget	0.000	11.365	9.094	11.843	N/A	N/A

The Vote's Mission Statement is:

To develop and promote tourism, conserve and preserve natural resources and cultural heritage for enhancement of Uganda as a competitive and preferred tourism destination, with accelerated sector contribution to the national economy.

Medium Term Vote Investment Plans:

NONE

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	4.1	9.0	5.8	6.6	37.7%	80.8%	65.1%	66.4%
Grants and Subsidies (Outputs Funded)	4.3	1.1	2.1	1.6	40.2%	10.2%	22.9%	15.5%
Investment (Capital Purchases)	2.4	1.0	1.1	1.8	22.1%	9.0%	11.9%	18.1%
Grand Total	10.8	11.1	9.0	10.0	100.0%	100.0%	100.0%	100.0%

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Profile

Responsible Officer: Director - Tourism, Wildlife Conservation & Museums

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:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and 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>	
	060301 Policies, strategies and monitoring services	
	060302 Accommodation and Hospitality Registration, Grading and Capacity building	
	060303 Support to Tourism and Wildlife Associations	
	060304 Museums Services	
	060305 Capacity Building, Research and Coordination	
	060306 Tourism Investment, Promotion and Marketing	
	<i>Outputs Funded</i>	
	060351 Management of National Parks and Game Reserves(UWA)	
	060352 Wildlife Conservation and Education Services(UWEC)	
	060353 Support to Uganda Wildlife Training Institute	
	060354 Tourism and Hotel Training(HTTI)	
	<i>Capital Purchases</i>	
	060382 Tourism Infrastructure and Construction	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Tourism	Commissioner - Tourism Development
10 Museums and Monuments	Commissioner – Museums and Monuments
11 Wildlife Conservation	Commissioner – Wildlife Conservation
14 Directorate of TWCM	Director – Tourism, Wildlife Conservation and Museums
Development Projects	

Vote 022 - Vote Function 0603

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project or Programme Name	Responsible Officer
0258 Wildlife Education Center Trust	Executive Director - UWEC
0948 Support to Tourism Development	Commissioner - Wildlife Conservation
1201 Mitigating Human Wildlife Conflicts	Principal Wildlife Officer
1205 Support to Uganda Museums	Commissioner - Museums

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0603 Tourism, Wildlife conservation and Museums						
Output: 06 0301 Policies, strategies and monitoring services						
No. of policies, bills and strategies developed for tourism, wildlife and museums	3	6	5			
Number of tourism facilities inspected	N/A	N/A	No info	400	400	400
Status of development of the wildlife regulations submitted to cabinet	N/A	N/A	No info	Regulations on the use of fire arms by UWA staff and Revenue Sharing presented to Parliament;	Regulations on Userights and Concessions assented on by the Minister	None
Historical monuments Act submitted to Cabinet	N/A	N/A	No info	Historical Monument Act revised by June 2013	Museum and Monument Act distributed	None
Output: 06 0302 Accommodation and Hospitality Registration, Grading and Capacity building						
No. of classification Officers Trained	0	24	20			
No. of hotels, and hospitality facilities graded and classified	0	0	0			
No. of hotels, and hospitality facilities registered	0	25000	15000			
No. of in house hotel personnel certified in hospitality management	N/A	N/A	No info	0	300	400
Output: 06 0303 Support to Tourism and Wildlife Associations						
No. of tourism and wildlife associations supported	1	2	1	0	3	3
Output: 06 0304 Museums Services						
No. of regional museums constructed	0	2	1			
No. of sites preserved	N/A	N/A	No info	1	2	2
No. of artifacts collected	75	100	70	150	150	150
No. of sites preserved and recorded	5	5	5			
Output: 06 0305 Capacity Building, Research and Coordination						
No. of airport taxi drivers trained in Customer service	N/A	N/A	No info	0	80	
No. of executive members from tourism associations trained in tourism enterprise development	N/A	N/A	No info	0	25	

Vote 022 - Vote Function 0603

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of staff trained	4	15	15			
No. of studies undertaken	2	4	2			
No. of tourism, wildlife instructors/trainers trained	3	24	20			
No. of wildlife use rights holders sensitised in developing, breeding and holding grounds	N/A	N/A	No info	0	20	20
Output: 06 0306 Tourism Investment, Promotion and Marketing						
Number of signages installed	N/A	N/A	No info	0	15	10
Number of key tourism districts visited for sensitization on tourism development and promotion	N/A	N/A	No info	0	10	15
No. of regional and international tourism fairs/exhibitions attended	1	3	3	3	3	4
No. of tourism investment proposals written	1	3	1			
Output: 06 0351 Management of National Parks and Game Reserves(UWA)						
Length of roads (Km) maintained by UWA	706	1851.7	1300			
Length of trenches excavated outside wildlife protected areas (km)	N/A	N/A	No info	0	30	40
No. of veterinary interventions in national parks	52	90	50			
No. of visitors entering the parks	96000	202000	200000			
Number of vermin guards trained in controlling problem animals	N/A	N/A	No info	0	120	100
Length of live fence planted around national parks (km)	N/A	N/A	No info	0	20	20
Output: 06 0352 Wildlife Conservation and Education Services(UWEC)						
Entebbe Tourist circuit established	0	0	0			
No. of visitors entering UWEC	136000	255000	253000	300000	340000	
No. of wildlife rescue interventions	2	290	170			
Reduced number of wildlife interventions	N/A	N/A	No info			
Output: 06 0353 Support to Uganda Wildlife Training Institute						
Dining Hall completed	Yes	yes	Yes			
Staff houses constructed	No	no	No			
Dormitory constructed	No	yes	Yes			
Proportion of graduating students at UWTI out of enrolment	N/A	N/A	No info	100	100	100
Output: 06 0354 Tourism and Hotel Training(HTTI)						
No. of students enrolling at HTTI	204	450	465			
No. of students graduating at HTTI	560	240	0			
No. of training/instructional materials procured	35	65	0			
Proportion of students graduating at HTTI out of enrollment	N/A	N/A	No info	100	100	100
Output: 06 0382 Tourism Infrastructure and Construction						

Vote 022 - Vote Function 0603

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Stage of completion of 2 regional museums/cultural centres to be constructed	N/A	N/A	No info	No funding provided		
Length of road at UWEC (Km)	7	13	13			
Length of trails constructed at Mt Rwenzori (km)	6	9	18			
Number of heritage sites demarcated	N/A	N/A	No info	0	4	4
Pier restaurant at UWEC completed	N/A	N/A	No info	No funding provided		
Vote Function Cost (US\$ bn)	0.000	8.354	6.503	5.084	3.180	4.161

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 0301 Policies, strategies and monitoring services	.000	1.328	1.195	1.584	0.079	0.650
06 0302 Accommodation and Hospitality Registration, Grading and Capacity	.000	0.189	0.156	0.000	0.218	0.243
06 0303 Support to Tourism and Wildlife Associations	.000	0.041	0.029	0.108	0.000	0.000
06 0304 Museums Services	.000	0.146	0.146	0.430	0.091	0.102
06 0305 Capacity Building, Research and Coordination	.000	0.136	0.127	0.317	0.300	0.410
06 0306 Tourism Investment, Promotion and Marketing	.000	0.258	0.202	0.953	0.330	0.450
<i>Outputs Funded</i>						
06 0351 Management of National Parks and Game Reserves(UWA)	.000	1.068	0.536	0.530	0.323	0.259
06 0352 Wildlife Conservation and Education Services(UWEC)	.000	0.065	0.065	0.065	0.065	0.073
06 0353 Support to Uganda Wildlife Training Institute	.000	0.708	0.513	0.145	0.766	0.832
06 0354 Tourism and Hotel Training(HTTI)	.000	2.499	2.440	0.400	0.904	0.390
<i>Capital Purchases</i>						
06 0372 Government Buildings and Administrative Infrastructure	.000	0.323	0.217	0.148	0.000	0.000
06 0375 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.305	0.103	0.000	0.075	0.084
06 0376 Purchase of Office and ICT Equipment, including Software	.000	0.005	0.003	0.000	0.000	0.000
06 0377 Purchase of Specialised Machinery & Equipment	.000	0.136	0.055	0.030	0.030	0.033
06 0382 Tourism Infrastructure and Construction	.000	1.145	0.714	0.374	0.000	0.636
Total VF Cost (US\$ Bn)	.000	8.354	3.904	5.084	3.180	4.161

Vote 022 - Vote Function 0603

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Development Project Profiles and Medium Term Funding Projections

Project 0258 Wildlife Education Center Trust

Responsible Officer: Executive Director - UWEC

Objectives: -Sustainable and cost-effective management of Uganda's wildlife and cultural resources

- Increase the contribution of tourism to GDP and employment

Outputs: Finalize construction of the Pier Restaurant

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.300	0.001	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.300	0.001	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 0948 Support to Tourism Development

Responsible Officer: Commissioner - Wildlife Conservation

Objectives: - Increase the contribution of tourism to GDP and employment- Promote sustainable development of Uganda's Wildlife Resources □ Promote sustainable development of Uganda's cultural and historical heritage

Outputs: 1 Support and registration of Wildlife operators and associations Office space for Uganda Tourism Association secured and furnished; Best Performing Tour enterprises recognized for their Excellence; Makerere University Tourism Association supported; 2

Start Date: 7/1/2006 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	1.283	1.383	0.483	0.600
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.283	1.383	0.483	0.600

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1201 Mitigating Human Wildlife Conflicts

Responsible Officer: Principal Wildlife Officer

Objectives: The project will seek to achieve the following specific objectives;
 (1) To reduce the cases of problem animal/vermin incidences by 90% by end of project period
 (2) To promote tourism and wildlife conservation through attitude change and live hoods improvement
 (3) To promote value addition to wildlife resources outside protected areas

Outputs:

- One hundred and fifty Kms of trenches around Protected Areas covering all hot spots
- Fifty Kms of live fence around hotspots in Bwindi and 100 kms in Lake Mburo NP
- One hundred and seventy youth trained as vermin guards in 17 districts prone to wildlife related crop damage
- Sixteen kilometer buffalo wall reconstructed in Mgahinga Gorilla NP
- Three Pilot crocodiles Farms in Mayuge, Iganga and Bugiri to provide a solution to the rampant problem crocodiles
- A breeding unit at UWEC and Four Guinea fowl regional model holding facilities established
- 50 Pilot youth enterprises formed and provided with 50,000 chicks of guinea fowl as breeding stock
- Resolution of land disputes in Mbwa tract, Madelli, Karuma, Wanseko, Katonga and Aswa Lolim.

Start Date: 7/1/2011 *Projected End Date:* 6/30/2016

Project Value: 10

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.660	0.350	0.350	0.350
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.660	0.350	0.350	0.350

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Project 1205 Support to Uganda Museums

Responsible Officer: Commissioner - Museums

Objectives: To promote Sustainable Management ,development of national cultural sites and their environment thru partnerships with the local community and the private sector.

Outputs: Rock art trails constructed; Fortportal trail constructed; Uganda National Museum refurbished; Research Equipment purchased; capacity building

Start Date: 7/1/2011 *Projected End Date:* 6/30/2014

Project Value: 5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	1.800	0.319	0.300	0.350
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	1.800	0.319	0.300	0.350

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Undersecretary

Services:

- To facilitate other departments with the necessary resources to deliver the Ministry's mandate
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of tourism, 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 coordinate 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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	HQs and Administration	Undersecretary
15	Internal Audit	Senior Internal Auditor
Development Projects		
0248	Government Purchases and Taxes	Under Secretary
1163	Uganda Tourism Satellite Account	Senior Statistician

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	0.000	2.454	2.034	6.059	5.798	5.835

* Excluding Taxes and Arrears

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 4904 Policy, consultation, planning and monitoring services	.000	1.102	0.847	0.704	0.627	1.177
06 4905 Ministry Support Services (Finance and Administration)	.000	0.814	0.980	4.735	3.973	3.353

Vote 022 - Vote Function 0649

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
06 4906 Ministerial and Top Management Services	.000	0.063	0.053	0.170	0.231	0.252
<i>Capital Purchases</i>						
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.270	0.040	0.450	0.705	0.768
06 4976 Purchase of Office and ICT Equipment, including Software	.000	0.109	0.060	0.000	0.231	0.252
06 4978 Purchase of Office and Residential Furniture and Fittings	.000	0.095	0.054	0.000	0.031	0.034
Total VF Cost (US\$ Bn)	.000	2.454	1.880	6.059	5.798	5.835

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0248 Government Purchases and Taxes

Responsible Officer: Under Secretary

Objectives: - Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation- Retooling and maintenance of buildings and equipment of the Ministry- Equip the Ministry with the required transport equipment- Facilitating the o

Outputs: Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;

Start Date: 7/1/2011 *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.390	0.450	0.400	0.400
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.390	0.450	0.400	0.400

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

Vote Public Investment Plan

Vote Function: 06 49 Policy, Planning and Support Services

Project 1163 Uganda Tourism Satellite 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 Value: 5.997

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.978	0.338	0.400	0.465
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.978	0.338	0.400	0.465

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.000	4.069	4.069	4.069	4.395	5.169
Wage	0.000	4.069	4.069	4.069	4.395	5.169
Non Wage	5.659	1.644	1.544	1.540	1.586	1.777
Development	5.234	7.030	7.030	7.030	7.382	1.176
GoU	5.234	7.030	7.030	7.030	7.382	1.176
External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.893	12.743	12.644	12.640	13.363	8.121
Total GoU + Ext. Fin. (MTEF)	10.893	12.743	12.644	12.640	13.363	8.121
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	1.200	1.200	1.200	1.200	N/A	N/A
Total Budget	12.093	13.943	13.844	13.840	N/A	N/A

The Vote's Mission Statement is:

To catalyze the social economic transformation of Uganda and the region, through enhanced technology use. To carry out applied research and 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.

Medium Term Vote Investment Plans:

The funding in the medium term is still very inadequate to achieve an industrialized and manufacturing economy yet industrialization is a key strategy in the National Development Plan to addressing the high levels of unemployment. It is mainly through support to value addition that primary industries will develop and hence fed into a manufacturing lead economy.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	9.5	9.4	10.3	7.1	73.8%	74.2%	77.3%	87.3%
Investment (Capital Purchases)	3.4	3.3	3.0	1.0	26.2%	25.8%	22.7%	12.7%
Grand Total	12.8	12.7	13.4	8.1	100.0%	100.0%	100.0%	100.0%

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Vote Function Profile

Responsible Officer: Executive Director

Services: Uganda Industrial Research Institute is the country's main vehicle for implementing strategies and measures aimed at transforming industry in Uganda. As the lead agency of government for Uganda's industrial development strategies, UIRI offers the following key services,

- i. Establishment of platforms for value addition.
- ii. Technology Transfer and Technology Development.
- iii. Product development and design of industrial processes.
- iv. Enhanced provision of analytical laboratory services.
- v. Prototyping of products and processes.
- vi. Business incubation.
- vii. Industrial services
- viii. Technical skills development and industrial internship among others

The Institute is highly engaged 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.

The above core activities are 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 Uganda Industrial Research Institute 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:
A Competitive and Export-oriented Industrial Sector	Improved Heritage Conservation and Increased Tourism Earnings	Improved Competitiveness and Market Access of Uganda's Goods and Services
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		<i>Outputs Provided</i>
065101 Administration		065102 Research and Development
065102 Research and Development		

Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 0651 Industrial Research

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
065103 Industrial Incubation		
065104 Maintenance - Civil works		
065105 Maintenance - Machinery and Equipment		
065106 Student Industrial Training and Capacity Building		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0430 Uganda Industrial Research Institute	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0651 Industrial Research						
Output: 06 5101 Administration						
No. of staff recruited	N/A	N/A	No info	30	10	10
Payment of all utility bills, subscriptions and insurances expenses etc	N/A	N/A	No info	100	100	100
No. of staff hose salaries and benefits have been paid	N/A	N/A	No info	230	240	250
Output: 06 5102 Research and Development						
No. of new innovations and value added products	N/A	80	66			
No. of new innovations and value added products developed	N/A	N/A	No info			
No. of research projects initiated and underway	N/A	N/A	No info			
No. of research projects undertaken to increase targeted value addition for rural industrialisation to reduce post harvest loss.	N/A	50	42	25	25	35
Output: 06 5103 Industrial Incubation						
No. of technologies deployed with incubatees	N/A	N/A	No info			
No. of industrial Incubatees taken on	N/A	N/A	No info			
No. of SME's created through incubation	N/A	N/A	No info	40	40	40
No. of SME Incubatees	N/A	40	28			
Output: 06 5104 Maintenance - Civil works						

Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of local raw materials developed and populated in the scientific databases	N/A	N/A	No info			
No. of model value addition centres established	N/A	N/A	No info			
No. of products up-scaled and commercialized by the centres	N/A	N/A	No info			
Output: 06 5105 Maintenance - Machinery and Equipment						
No. of off-site pilot plants maintained	N/A	N/A	No info			
No. of on-site machines and equipment maintained	N/A	N/A	No info			
No. of technologies applied to reduce utility costs	N/A	N/A	No info			
Output: 06 5106 Student Industrial Training and Capacity Building						
No. of industrial trainees taken on from higher institutions of learning	N/A	N/A	No info			
No. of apprentices taken for increased capacity in technology use and application	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	10.893	12.843	12.644	12.740	13.363	8.121

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 5101 Administration and Support Services	4.412	5.813	5.614	5.710	6.208	4.969
06 5102 Research and Development	1.771	1.638	1.638	1.660	1.581	0.933
06 5103 Industrial and technological Incubation	.200	1.392	1.392	1.288	1.342	0.579
06 5104 Model Value Addition Centre Establishment	.721	0.300	0.300	0.463	0.531	0.385
06 5105 Facility Repair and Maintenance	.230	0.330	0.330	0.325	0.344	0.222
06 5106 Industrial Skills Development and Capacity Building	1.248		0.000	0.000	0.320	0.000
<i>Capital Purchases</i>						
06 5172 Government Buildings and Administrative Infrastructure	.000	0.505	0.505	0.461	0.504	0.146
06 5176 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.126	0.141	0.086
06 5177 Purchase of Specialised Machinery & Equipment	2.132	2.865	2.865	2.706	2.392	0.801
Total VF Cost (US\$ Bn)	4.412	12.843	4.414	12.740	13.363	8.122

* Excluding Taxes and Arrears

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Project 0430 Uganda Industrial Research Institute

Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 0651 Industrial Research

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
065177 Purchase of Specialised Machinery & Equipment	1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica)	Specialized machinery and equipment to be purchased include An incinerator and Refrigerated cool boxes have been procured Walk in freezers for meat pilot plant were procured Meat processing equipment have been procured Upgrading of fruits and vegetable pilot plant equipment is on going Acquiring of a CNC Router, installation is being procured	<ul style="list-style-type: none"> • Essential oils extraction /distillation equipments • A flavor applicator for Potato project in Kabale • A Biscuit production equipment line for Kabale • A Savoury meat equipment for UIRI • A range of different fruit juice pulpers for UIRI Procurement of bamboo strip polishing machine Fruits and Vegetables' machines and accessories Purchase of burger making machine Procurement of dairy equipment for one of the in-house Dairy incubatees • Chill unit equipment for UIRI • Bentonite Processing equipment • Cosmetics and detergents technology • Grains and animal feeds processing technology • Refrigerated cool boxes • Procurement of toothpick packaging machine, • ICT hardware & software, ICT requirements, ICT network security systems, ICT utilities • Establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab

Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 0651 Industrial Research

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	25. Briquett press		
	26. Renewable energy village project		
	27. One mineral laboratory equipped at UIRI		
	28. Equipped Food Lab at UIRI		
	29. Four Fruit pulp extraction center set upcountry		
	30. Essential oils extraction and processing unit set up at UIRI		
	31. Meat Cold Rooms equipped at UIRI		
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara		
	33. One cereal agro-processing partner venture supported at Kabale		
	34. One cranberry fruit processing unit set up in Pader		
	35. One production line for NCD vaccine set up at UIRI unit.		
	36. One production line for NCD vaccine set up at UIRI unit		
	37. One food powder plant refurbished at UIRI		
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti		
	39. One microbiology lab at UIRI equipped-phase I		
	40. Two cereal agro-processing partner venture supported at Kabale		
	41. Chemistry lab reequipped at UIRI - final phase		
	42. . Bakery pilot plant upgraded at UIRI		
Total	4,064,656	4,013,640	3,906,000
<i>GoU Development</i>	<i>4,064,656</i>	<i>4,013,640</i>	<i>3,906,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 110 - Vote Function 0651

Vote: 110 Uganda Industrial Research Institute

Vote Public Investment Plan

Vote Function: 06 51 Industrial Research

Development Project Profiles and Medium Term Funding Projections

Project 0430 Uganda Industrial Research Institute

Responsible Officer: Executive Director

Objectives: -Enhance applied Research and Technology development-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 stron

Outputs: 1. Research and Development Improving the quality of fish and vegetable sausages; Formulation of 15 dairy products; Adoption of 6 dairy product technologies by SMEs; Develop of meat, Dairy, bakery, bamboo, fruits and vegetable process/product quality

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	7.030	7.030	7.030	7.382	1.176
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.030	7.030	7.030	7.382	1.176

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.000	0.390	0.390	0.390	0.450	0.530
Wage	1.551	1.339	1.339	1.028	1.486	1.630
Non Wage	0.325	0.325	0.325	0.093	0.357	7.830
Development	0.000	0.000	0.000	0.000	0.000	
GoU						
External Fin.						
GoU Total	1.876	2.054	2.054	1.511	2.293	9.990
Total GoU + Ext. Fin. (MTEF)	1.876	2.054	2.054	1.511	2.293	
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears						
Taxes**						
Total Budget	1.876	2.054	2.054	1.511	N/A	N/A

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.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	1.7	1.8	1.7		84.2%	95.1%	79.7%	
Investment (Capital Purchases)	0.3	0.1	0.4		15.8%	4.9%	20.3%	
Grand Total	2.1	1.9	2.2		100.0%	100.0%	100.0%	100.0%

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 0653 Tourism Services

Vote Function Profile

Responsible Officer: Executive Director

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 development, marketing and promotion 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.
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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	Outputs Provided 065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Accounting Officer
Development Projects	
1127 Support to Uganda Tourism Board	Accounting Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Rel. Prel. Actual	2012/13	2013/14	2014/15

Vote 117 - Vote Function 0653

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0653 Tourism Services						
Output: 06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)						
No. of tourist facilities classified and graded	N/A	100	No info	200	200	200
Output: 06 5304 Financial and Technical Support to Private Tourism Entities						
No. of private tourism entities provided with financial support	N/A	10,000	No info	0		
Vote Function Cost (US\$ bn)	1.876	2.054	2.054	1.511	2.293	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
06 5301 Tourism Promotion and Marketing	.522	0.559	0.559	0.701	0.559	0.000
06 5302 Tourism Research and Development	.114	0.065	0.065	0.037	0.064	0.000
06 5303 Quality Control (Inspection, Registration, Licenses, Class. & Administration)	.064	0.072	0.072	0.074	0.071	0.000
06 5305 UTB Support Services (Finance & Administration)	.824	1.034	1.034	1.006	1.034	0.000
Capital Purchases						
06 5375 Purchase of Motor Vehicles and Other Transport Equipment	.258	0.220	0.220	0.000	0.298	0.000
06 5376 Purchase of Office and ICT Equipment, including Software	.038	0.041	0.041	0.041	0.056	0.000
06 5378 Purchase of Office and Residential Furniture and Fittings	.028	0.064	0.064	0.052	0.087	0.000
Total VF Cost (US\$ Bn)	.522	2.054	1.729	1.911	2.168	0.000

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 117 Uganda Tourism Board

Vote Public Investment Plan

Vote Function: 06 53 Tourism Services

Development Project Profiles and Medium Term Funding Projections

Project 1127 Support to Uganda Tourism Board

Responsible Officer: Accounting Officer

Objectives: 1. To enhance the marketing and promotion of Uganda's tourism 2. Re-tooling of UTB 3. Quality assurance and promoting Uganda's hotel sector competitiveness.

Outputs: 1. Land - search for a prime land location for the permanent office accommodation. 2. Branding and signage at key entry points and key tourist resources. 3. Purchase of office equipment 4. Grading and Classification of Facilities 5.

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

Project Value: 10

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.325	0.325	0.325	0.357	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.325	0.325	0.325	0.357	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 154 Uganda National Bureau of Standards

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.000	5.765	5.765	5.765	6.226	7.322
Recurrent Non Wage	7.395	1.766	1.766	2.699	2.767	3.043
Development GoU	1.442	2.994	2.296	2.860	2.917	3.325
Development External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.837	10.525	9.827	11.324	11.910	13.691
Total GoU + Ext. Fin. (MTEF)	8.837	10.525	9.827	11.324	11.910	13.691
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.184	0.000	0.000	0.000	N/A	N/A
Total Budget	9.021	10.525	9.827	11.324	N/A	N/A

The Vote's Mission Statement is:

To enhance national development through the application of standards in trade and industry and consumer protection.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	12.0	12.8	19.0	21.0	77.8%	76.5%	83.5%	82.4%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.0	0.0	0.4%	0.6%	0.2%	0.2%
Investment (Capital Purchases)	3.4	3.8	3.7	4.5	21.8%	22.9%	16.3%	17.5%
Grand Total	15.4	16.8	22.7	25.5	100.0%	100.0%	100.0%	100.0%

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

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>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		065202 Development of Standards
		065203 Quality Assurance of goods & Lab Testing
		065204 Calibration and verification of equipment

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0253 Support to UNBS	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0652 Quality Assurance and Standards Development						
Output: 06 5202 Development of Standards						
No. of standards harmonised with EAC and other international standards	N/A	21	47	21	120	
No. of standards developed	N/A	154	203	154	320	
Output: 06 5203 Quality Assurance of goods & Lab Testing						
No. of samples tested in the laboratories	N/A	4800	7182	6000		
No. of products on the certification scheme	N/A	400	179	420		
Output: 06 5204 Calibration and verification of equipment						
No. of products prepackaged verified	N/A	2,200	1459	3200		
No. of equipment & fuel pumps used in trade verified	N/A	520,000	406417	512566		

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of calibrated equipment in industrial establishments & oil companies	N/A	1776	1406	1815		
Vote Function Cost (US\$ bn)	8.837	15.447	9.827	16.875	22.693	25.483

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
06 5201 Administration	7.471	10.022	7.337	11.528	13.893	14.733
06 5202 Development of Standards	.000	0.215	0.000	0.196	2.148	2.369
06 5203 Quality Assurance of goods & Lab Testing	.000	0.954	0.000	0.502	0.655	0.748
06 5204 Calibration and verification of equipment	.000	0.571	0.000	0.427	0.492	0.518
06 5205 Increase public awareness to quality and standardisation (SQMT) issues	.000	0.254	0.134	0.154	1.766	2.616
<i>Outputs Funded</i>						
06 5251 Membership to International Organisations (ISO, ARSO, OIML,	.057	0.060	0.060	0.100	0.041	0.047
<i>Capital Purchases</i>						
06 5272 Government Buildings and Administrative Infrastructure	1.148	2.000	1.500	2.500	2.460	3.029
06 5275 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	0.000	0.000	0.345
06 5276 Purchase of Office and ICT Equipment, including Software	.100	0.520	0.365	0.430	0.653	0.408
06 5277 Purchase of Specialised Machinery & Equipment	.164	0.741	0.371	0.833	0.509	0.582
06 5278 Purchase of Office and Residential Furniture and Fittings	.030	0.110	0.060	0.080	0.076	0.086
Total VF Cost (US\$ Bn)	7.471	15.447	7.531	16.751	22.693	25.483

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0253 Support to UNBS</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
065272 Government Buildings and Administrative Infrastructure	2nd Phase; construction of office block and two laboratories.	-Architectural work for Phase 1 completed. -Constructed and completed the Calibration Rig for Road Tankers (Soon to be commissioned) -Completed process to identify the supervisory consultants for the project. Only awaiting confirmation of project funding by MFPEd so that the actual construction can start; -Contract signed and performance underway.	UNBS home in Bweyogerere
Total	2,000,000	1,499,984	2,500,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,499,984</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
065277 Purchase of Specialised Machinery & Equipment	Procure various laboratory and office equipment	-A 50 meter coil acquired to facilitate calibrations of storage tanks; -Procurement of a sunction pump for underground tanks was made.	Procure an assorted equipment for import inspection. 20 Traceable reference standards and equipment calibrated for National metrology
Total	741,042	365,303	833,000
<i>GoU Development</i>	<i>494,000</i>	<i>365,303</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>247,042</i>	<i>0</i>	<i>483,000</i>

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

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.294	2.994	2.860	2.917	3.325
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.294	2.994	2.860	2.917	3.325

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	13.270	18.019	12.625	9.240	9.979	11.736
	Non Wage	163.373	137.307	135.675	140.273	114.347	125.781
Development	GoU	51.064	52.860	43.566	52.271	53.316	60.781
	External Fin.	0.000	162.533	68.694	195.312	204.684	131.521
	GoU Total	227.707	208.187	191.867	201.784	177.642	198.298
Total GoU + Ext. Fin. (MTEF)		227.707	370.720	260.560	397.096	382.326	329.819
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	4.150	0.200	1.670	2.080	N/A	N/A
	Total Budget	231.857	370.920	262.231	399.176	N/A	N/A

The Vote's Mission Statement is:

To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.

Medium Term Vote Investment Plans:

Over the medium a total allocation of Ushs.327.25 bn has been allocated to capital purchases from 2012-13 to 2016-17 reflecting a 25.2% increase growth in the capital purchase budget of vote 013

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	87.2	101.1	108.3	100.9	23.6%	25.5%	30.6%	32.9%
Grants and Subsidies (Outputs Funded)	105.2	103.8	103.2	107.2	28.4%	26.1%	29.1%	34.9%
Investment (Capital Purchases)	177.8	192.2	143.0	98.8	48.0%	48.4%	40.3%	32.2%
Grand Total	370.3	397.1	354.5	306.8	100.0%	100.0%	100.0%	100.0%

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

Services: The Vote Function 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 equitable 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>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Basic Education	Commissioner, Basic Education Department
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, Basic Education Department
1232 Karamoja Primary Education Project	Project Coordinator - Karamoja Primary Education Project

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0701 Pre-Primary and Primary Education						
Output: 07 0102 Instructional Materials for Primary Schools						
No. of text books procured and distributed for P.5 to P.7*	N/A	0	0			
No. of text books procured and distributed *	N/A	N/A	No info	0	0	0
No. of curriculum materials procured*	1125430	176,400	0	0	0	0
Output: 07 0103 Monitoring and Supervision of Primary Schools						
Proportion of primary schools inspected at least once a term	N/A	N/A	No info	22	80	120

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	3	1044	921			
Output: 07 0151 Assessment of Primary Education (PLE)						
No. of students sitting PLE's	4900000	512000	446508	516068	619282	743138
Output: 07 0154 Support to Teachers in Hard to Reach Areas						
No. of Teachers paid and retained in hard to reach areas**	0	0	0			
Output: 07 0180 Classroom construction and rehabilitation (Primary)						
No. of rehabilitated primary schools established**	0	12	0	22	50	65
No. of classrooms rehabilitated (primary)	1	84	4	42	48	67
No. of classrooms constructed (primary)**	2	64	0	25	37	42
Vote Function Cost (US\$ bn)	32.599	39.515	39.211	46.757	50.627	54.464

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0101 Policies, laws, guidelines, plans and strategies	.662	0.735	0.597	1.028	0.682	0.898
<i>Output Cost Excluding Ext. Fin.</i>	<i>0.661564841</i>	<i>0.735</i>	<i>0.597</i>	<i>0.643</i>	<i>N/A</i>	<i>N/A</i>
07 0102 Instructional Materials for Primary Schools	12.989	18.441	18.441	20.492	18.448	20.801
<i>Output Cost Excluding Ext. Fin.</i>	<i>2.988787594</i>	<i>18.441</i>	<i>18.441</i>	<i>18.441</i>	<i>N/A</i>	<i>N/A</i>
07 0103 Monitoring and Supervision of Primary Schools	.388	0.311	0.275	1.418	0.381	0.381
07 0105 Support to war affected children in Northern Uganda	.776	0.519	0.516	0.474	0.711	0.711
<i>Outputs Funded</i>						
07 0151 Assessment of Primary Education (PLE)	4.402	5.400	5.400	5.966	5.759	6.383
07 0153 Primary Teacher Development (PTC)	0.318	11.838	11.838	0.450	11.838	12.955
<i>Capital Purchases</i>						
07 0177 Purchase of Specialised Machinery & Equipment	.009	0.027	0.000	0.000	0.000	0.000
07 0180 Classroom construction and rehabilitation (Primary)	2.019	1.795	1.695	16.918	23.073	22.785
<i>Output Cost Excluding Ext. Fin.</i>	<i>2.01889</i>	<i>1.795</i>	<i>1.695</i>	<i>1.754</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	.662	39.065	36.632	46.747	60.891	64.914
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>31.562</i>	<i>39.065</i>	<i>38.761</i>	<i>29.147</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			
070180 Classroom construction and rehabilitation (Primary)	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kicwekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso	Funds were disbursed to 16 schools for construction and rehabilitation of schools classrooms, latrines and buying desks. The schools include: Bujubi P/S, B ugwe P/S, Kagina P/S, St. Thomas Bweyogerere Catholic P/S.	25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School- Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odapakol P/S - Soroti Matala Mixed Primary School- Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S
Total	1,795,000	1,635,783	1,754,000
<i>GoU Development</i>	<i>1,795,000</i>	<i>1,635,783</i>	<i>1,754,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1232 Karamoja Primary Education Project</i>			
070180 Classroom construction and rehabilitation (Primary)			Bid evaluations carried out Ground breaking ceremony of 300 people held Construction contracts signed Construction contracts executed Quality assurance by MoES carried out local leadership and SMCs trained.
Total	0	0	15,364,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>15,164,000</i>

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Development Project Profiles and Medium Term Funding Projections

Project 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;
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 girls' access, retention and completion of education in schools and reduce in repetition and dropout rates.
Improve community participation in all school activities

Start Date: 1/7/2007 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.172	0.098	0.088	0.098	0.298
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.172	0.098	0.088	0.098	0.298

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Project 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 a

Outputs: The project staff will monitor the 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 each year for 5 years. In addition, the project will monitor

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

Project Value: 6.126

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.839	0.667	0.550	0.667	0.967
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.839	0.667	0.550	0.667	0.967

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 12/1/2010 End of Evaluation Period 2/28/2011

Evaluation report yet to be issued, but project managers estimate achievement level of 92 percent

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Responsible Officer: Commissioner, Basic Education Department

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 ratio.

Outputs: Release funds for the reconstruction and rehabilitation of classrooms and latrines

Start Date: 1/7/2005 **Projected End Date:**

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.300	1.906	1.865	1.502	2.215
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.300	1.906	1.865	1.502	2.215

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 01 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Responsible Officer: Project Coordinator - Karamoja Primary Education Project

Objectives: To support Ministry of Education and Sports in the development of Education and Sports Sector in Uganda by consolidating the gains of UPE Programme.
To establish three Model Primary Schools .i.e. Centres of Excellence (CE) in each of the seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak, and Kabong.

Outputs: Provision and rehabilitation of infrastructure.
Provision of instructional materials.
Sensitisation and mobilisation of the local communities.
Capacity Building and Management at district and school level.
Coordination and Project Management.

Start Date: 10/2/2011 **Projected End Date:** 6/30/2015

Project Value: 68.027

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	17.600	18.260	20.030
Total Funding for Project	0.000	0.000	17.600	18.260	20.030

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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 equitable 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 Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Secondary Education	Commissioner Secondary Education
14 Private Schools Department	Commissioner Secondary Education /Private Schools
Development Projects	
0897 Development of Secondary Education (0897)	Commissioner Secondary Education
1091 Support to USE (IDA)	Assistant Commissioner Planning and Budgeting
1092 ADB IV Support to USE (1092)	Commissioner Education Planning and Policy Analysis

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0702 Secondary Education						
Output: 07 0202 Instructional Materials for Secondary Schools						
Student Textbook Ratio	3	3	2	1	1	1
No. of Science kits provided to Secondary Schools**	1155	0	3834	909	1091	1309
Output: 07 0203 Monitoring and Supervision of Secondary Schools						
No.of schools Monitored	11	120	99	242	450	478
Output: 07 0204 Training of Secondary Teachers						
No. of Head teachers trained**	220	400	590	0	400	0

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Secondary School Teachers Trained (science and mathematics)**	625	2600	1414	2600	2600	2600
Output: 07 0251 USE Tuition Support						
No. of students enrolled in USE schools	607194	718000	718000	130000	136500	143325
Output: 07 0280 Classroom construction and rehabilitation (Secondary)						
No. of secondary school classrooms targeted for rehabilitation**	N/A	22	5	26	26	34
No. of existing schools expanded and renovated.	0	19	0	23	23	30
No. of new secondary classrooms constructed**	0	58	38	42	60	68
No. of secondary school classrooms targeted for completion**	N/A	15	6	20	34	40
No. of new secondary schools constructed**	0	7	11	5	14	20
Output: 07 0281 Latrine construction and rehabilitation (Secondary)						
No. of latrines constructed (secondary)	N/A	N/A	9	140	28	28
No. of latrines rehabilitated (secondary)	N/A	N/A	0			
Output: 07 0282 Teacher house construction and rehabilitation (Secondary)						
No. of teacher houses constructed (secondary)	N/A	80	105	47	90	90
No. of teacher houses rehabilitated (secondary)	N/A	0	0	0	0	0
Output: 07 0283 Provision of furniture and equipment to secondary schools						
No. of primary schools receiving furniture	0	15	0	0	0	0
Output: 07 0284 Construction and rehabilitation of learning facilities (Secondary)						
No. of libraries rehabilitated	N/A	0	0	1	2	0
No. of laboratories constructed	N/A	31	25	42	0	0
No. of laboratories rehabilitated	N/A	22	2	2		0
No. of libraries constructed	N/A	0	0	0	0	0
Vote Function Cost (US\$ bn)	118.585	190.721	110.230	178.880	148.953	79.453
	118.785	46.093	42.839	34.468	40.743	44.773

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0201 Policies, laws, guidelines plans and strategies	5.620	17.416	6.543	13.168	27.785	27.785
<i>Output Cost Excluding Ext. Fin.</i> 5.620173993		3.916	3.338	5.701	N/A	N/A
07 0202 Instructional Materials for Secondary Schools	3.679	15.875	7.268	30.190	24.969	15.875
<i>Output Cost Excluding Ext. Fin.</i> 3.67896112		2.827	2.159	3.266	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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 0203 Monitoring and Supervision of Secondary Schools	1.224	1.380	2.096	1.696	2.757	2.757
<i>Output Cost Excluding Ext. Fin.</i> 1.224489798		0.945	1.169	1.423	N/A	N/A
07 0204 Training of Secondary Teachers	2.467	0.690	0.466	2.967	1.139	1.139
<i>Output Cost Excluding Ext. Fin.</i> 2.467182961		0.690	0.466	1.210	N/A	N/A
07 0205 Monitoring USE Placements in Private Schools	.083	0.200	0.200	0.200	0.315	0.315
<i>Outputs Funded</i>						
07 0251 USE Tuition Support	83.231	14.468	14.468	1.240	11.320	2.341
07 0253 Secondary Examinations (UNEB)	7.742	12.205	10.622	11.639	19.197	19.197
<i>Capital Purchases</i>						
07 0275 Purchase of Motor Vehicles and Other Transport Equipment	.437	1.339	0.159	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0.437001326		0.384	0.159	0.000	N/A	N/A
07 0277 Purchase of Specialised Machinery & Equipment	.000	4.576	3.027	0.266	7.197	7.197
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
07 0278 Purchase of Office and Residential Furniture and Fittings	.000	0.032	0.011	0.050	0.050	0.050
07 0279 Acquisition of Other Capital Assets	.000	1.850	1.850	0.000	2.910	2.910
07 0280 Classroom construction and rehabilitation (Secondary)	13.081	117.540	62.982	87.844	63.625	16.609
<i>Output Cost Excluding Ext. Fin.</i> 13.080789791		8.036	7.859	7.499	N/A	N/A
07 0281 Latrine construction and rehabilitation (Secondary)	.000	0.540	0.540	4.982	0.540	0.540
<i>Output Cost Excluding Ext. Fin.</i>	0	0.540	0.540	0.540	N/A	N/A
07 0282 Teacher house construction and rehabilitation (Secondary)	1.020		0.000	2.019	1.200	1.200
<i>Output Cost Excluding Ext. Fin.</i> 1.020003		0.000	0.000	1.200	N/A	N/A
07 0283 Provision of furniture and equipment to secondary schools	.000	2.610	0.000	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	5.620	190.721	94.426	156.261	163.004	97.915
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>118.585</i>	<i>46.093</i>	<i>42.839</i>	<i>33.968</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0897 Development of Secondary Education (0897)</i>			

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	<p>Rehabilitation and expansion of the following schools; under batch 1: St.Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo.</p> <p>Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College.</p> <p>Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.</p>	<p>Supplied furniture to Sir. Samuel Baker - Gulu.</p> <p>Carried out emergency repair of Bugobi H.S - Namutumba.</p> <p>Compensated land claimants for Adwari S.S - Lira.</p> <p>Payments were made for certificates arising from on-going works at the following sites:</p> <p>Kagoro Seed School - Kitgum (Lamba Enterprises)</p> <p>Site Layout for Kisozi - Gomba and Lutumku - Sembabule (K. K. Patners).</p> <p>Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind).</p> <p>Completion of Administration Block at Busi S.S - Wakiso (Prima Ltd).</p> <p>Construction of a Seed School at Rwemikoma - Kiruhura (Giant Engineering Services)</p> <p>Construction of staff houses at St. Edwards College - Galamba (Wakiso); Busekere S.S (Kabarole); Bulamogi College - Gadumire (Kaliro); Kagurwe S.S (Mpigi); Bukanga Seed S.S (Luuuka); Kitara S.S (Hoima M/C); Tunyi S.S (Bulambuli); and Kitende S.S (Wakiso).</p> <p>Repair of underground water tank at Butologo Seed S.S - Mubende.</p> <p>Part-payment of Certificate No. 3 to Broadway Engineering Services for the Construction of a Seed School at Kameruka Sub-County - Budaka.</p> <p>Payments to Giant Engineering Services for the Construction of a Seed School at Ngoma Sub-County - Nakaseke.</p> <p>Paid for Solar equipment and plumbing works in Laboratories at Balamba S.S</p>	<p>Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S</p> <p>Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.</p> <p>Batch 4: Manjasi High School Tororo Municipality, Lango college lira Municipality</p> <p>Equiping and furnishing 2 Comprehensive Schools</p> <p>construction of 2 seed schools</p>

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Payment to certificates for on-going civil works -534,600,000 Completion of on going civil works at Paicho Seed SS Grading of schools Salaries, airtickets, workshop and allowances to Korean teachers in Army schools paid. Remittance to NCDC for implementation of UPOLET Policy Rohi Global certificates no 9,10,11 Photocopying bid docs for Kisozi project	
Total	4,108,000	4,037,794	2,067,000
<i>GoU Development</i>	<i>4,108,000</i>	<i>4,037,794</i>	<i>2,067,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070281 Latrine construction and rehabilitation (Secondary)	Construction of sanitaiton facilities in schools	Installation of improved toilets at Buhanika Sedd S.S - Hoima and rehabilitation of water system. Joint Evaluation of works at Sir. Samuel Baker S.S Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	Construction of 5 stance pit latrine in 28 schools
Total	540,000	532,960	540,000
<i>GoU Development</i>	<i>540,000</i>	<i>532,960</i>	<i>540,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070282 Teacher house construction and rehabilitation (Secondary)			47 teachers houses constructed under the project Construction of Staff houses in schools Shitumi Seed school(2)- Budduda Buvuma College(3)-Buvuma Kakuuka Hill (3) Bundibugyo Koch Goma (2) Nwoya Alero S S (3) Nwoya Sigulu Seed (3) Namayingo Buswale S S (3) Namayingo Chepkwasta S S(3) Bukwo Butanda S S(3) Kisoro st peters Rwanzu(2) Kisoro Agoro Seed (3) Lamwo Zeu S S zombo Jangokoro Seed(2) Zombo Amagoro Comp(2), Ngariam Seed(3), Ongogoja (2) Katakwi Bugungu S S(3)- Buliisa Kibaale SS (2) Rakai Bwambara S S-(3) Rukungiri
Total	0	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1091 Support to USE (IDA)</i>			
070272 Government Buildings and Administrative Infrastructure			27 administration blocks to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	601,354
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>601,354</i>

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)
Total	72,543,000	47,937,029	35,334,568
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	72,543,000	47,937,029	35,334,568
070281 Latrine construction and rehabilitation (Secondary)			2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	4,441,547
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	4,441,547
070282 Teacher house construction and rehabilitation (Secondary)			42 teachers' houses to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	818,818
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	818,818
070284 Construction and rehabilitation of learning facilities (Secondary)			97 Libraries to be constructed in phase II (Unit cost as at April 2011) 216 science blocks to be constructed in phase II (Unit cost as at April 2011) Water tanks to all 760 USE beneficiary schools.
Total	0	0	22,017,586
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	22,017,586
<i>Project 1092 ADB IV Support to USE (1092)</i>			

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	<p>5 new seed schools constructed namely (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), Buweswa Seed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion; Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima</p>	<p>Civil works commenced on 15 sites under phase 1; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 8% level of completion</p> <p>Continued construction works on the 15 sites under 8 Lots. 5 new sites are being constructed while 10 sites are being expanded as follows:</p> <p>Lot 1: Expansion of Bugunzu SSS and Buweswa SSS. Lot 2: Construction of Atutur SSS and Expansion of Ojetanyang SSS. Lot 3: Expansion of Busaba SSS and Bukanga SSS. Lot 4: Construction of Meela SSS and Bumayoka SSS. Lot 5: Expansion of Kabei SSS. Lot 6: Construction of Wakyato SSS and Expansion of Kalongo SSS. Lot 7: Construction of Kalisizo Town Council SSS and Expansion of Bulamu SSS. Lot 8: Expansion of Nagulu SSS and Koome SSS District) and Expansion of Kamwenge SSS (Kamwenge District). Lot 13: Expansion of Buhanika SSS (Hoima District).</p>	<p>5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));</p> <p>7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira</p>

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>district)and Kamwenge Seed School (Kamwenge district)</p> <p>31 Centres of Excellence's (Teso College Aloet – Soroti, Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters' College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph's College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph's College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls' School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka, . Kabasanda Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.</p>		<p>District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District, Kyezimbire S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls' School in Kisoro District, Soroti S.S in Soroti District, St. Aloysius Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph's College, Laibi in Gulu District, St. Joseph's College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters' College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)</p> <p>13 additional Centres of Excellence's rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo's College, Kyegombe in Kabarole District)</p>

Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	36,185,509	7,269,922	50,742,122
<i>GoU Development</i>	2,922,509	1,997,415	5,731,518
<i>External Financing</i>	33,263,000	5,272,507	45,010,604

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Development Project Profiles and Medium Term Funding Projections

Project 0897 Development of Secondary Education (0897)

Responsible Officer: Commissioner Secondary Education

Objectives: Increasing equitable access to UPPE
 Assuring achievement of the MDG of Gender parity by 2015;
 Enhancing sustainability of UPE,
 Enhance Public Private Partnership in the delivery Secondary Education;
 Enhance ICT initiatives; Enhancing sustainability of UPPE; Enhance Vocational /technical Education through comprehensive Curriculum;
 Reducing high costs of PPET;

Outputs: The vote function will focus its efforts in implementing UPOLET, Strengthening USE, Provision of texts books, science kits, chemicals and reagents construction of new seed secondary schools, Equipping and furnishing comprehensive schools, completion of ongoing civil works, construction of teachers houses in hard to reach areas, Grading of Government secondary schools and enhancing ICT initiatives and review of the "A" level curriculum

Start Date: 1/7/2005 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	15.144	9.923	6.851	8.331	8.810
External Financing for Project	0.706	0.772	0.632	0.000	0.000
Total Funding for Project	15.850	10.695	7.483	8.331	8.810

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project 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;
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 Government 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:** 6/30/2015

Project Value: 937.5

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.759	2.022	3.020	10.631	12.989
External Financing for Project	72.293	101.702	93.930	41.490	0.000
Total Funding for Project	75.052	103.725	96.950	52.121	12.989

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 02 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Responsible Officer: Commissioner Education Planning and Policy Analysis

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

Outputs: 42 fully physically rehabilitated secondary schools furnished with furniture, equipment, teaching and learning resources and transformed into centers of excellence; 2 fully physically rehabilitated BTVET institutions furnished with furniture, equipment,

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

Project Value: 205

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.498	5.569	7.944	5.554	3.569
External Financing for Project	25.253	33.446	50.350	66.720	34.680
Total Funding for Project	30.751	39.015	58.294	72.274	38.249

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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 & Commissioner Guidance & Counseling

Services: The Vote Function provides technical guidance, monitoring and policy formulation for matters relating to Special Needs Education and Guidance and Counseling.

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 equitable 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>	
	070351 Special Needs Education Services	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Special Needs Education and Career Guidance	Commissioner Special Needs Education
15 Guidance and Counselling	Commissioner Guidance and Counselling

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0703 Special Needs Education, Guidance and Counselling						
Vote Function Cost (US\$ bn)	1.549	2.113	2.066	2.114	3.114	2.783

* Excluding Taxes and Arrears

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0301 Policies, laws, guidelines, plans and strategies	.442	0.664	0.616	0.664	1.036	1.036
07 0302 Advocacy, Sensitisation and Information Dissemination	.300	0.462	0.462	0.462	0.445	0.445
07 0303 Monitoring and Supervision of Special Needs Facilities	.081	0.090	0.090	0.090	0.183	0.183
<i>Outputs Funded</i>						
07 0351 Special Needs Education Services	.726	0.898	0.898	0.898	1.450	1.119
Total VF Cost (US\$ Bn)	.442	2.113	2.066	2.114	3.114	2.783

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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 equating 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 equitable 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>	<i>Outputs Funded</i>	
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Higher Education	Commissioner Higher Education
Development Projects	
1241 Development of Uganda Petroleum Institute Kigumba	Commissioner Higher Education

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0704 Higher Education						
Output: 07 0451 Support establishment of constituent colleges and Public Universities						
No. of new constituent colleges established**	0	1	0			
Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)						
No. of higher education programs accredited**	32	50	128	0	0	0
Vote Function Cost (US\$ bn)	8.041	12.106	12.067	70.716	21.460	21.583

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0401 Policies, guidelines to universities and other tertiary institutions	.368	0.457	0.418	0.457	0.587	0.587

Vote 013 - Vote Function 0704

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Funded</i>						
07 0451 Support establishment of constituent colleges and Public Universities	1.480	2.000	2.000	2.000	2.500	3.000
07 0452 Support to Research Institutions in Public Universities	1.584	1.957	1.957	1.957	1.785	2.300
07 0453 Sponsorship Scheme and Staff Development for Masters and Phds	.702	1.153	1.153	31.753	1.339	2.280
07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions	3.015	3.940	3.940	2.940	3.923	3.923
07 0455 Operational Support for Public and Private Universities	.000	2.600	2.600	7.200	2.972	5.752
Total VF Cost (US\$ Bn)	.368	12.106	12.067	46.306	13.106	17.842

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1241 Development of Uganda Petroleum Institute Kigumba</i>			
070480 Construction and Rehabilitation of facilities			Construction of workshops, classrooms, administrative and library blocks. Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.
Total	0	0	24,710,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>14,410,000</i>

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 04 Higher Education

Development Project Profiles and Medium Term Funding Projections

Project 1241 Development of Uganda Petroleum Institute Kigumba

Responsible Officer: Commissioner Higher Education

Objectives: To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas

Outputs: A fully equipped institution which can produce qualified personnel who are readily employable by the Oil & Gas Private Sector.

Start Date: 9/3/2012 *Projected End Date:* 12/31/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	10.000	0.000	0.000
External Financing for Project	0.000	0.000	14.410	0.000	0.000
Total Funding for Project	0.000	0.000	24.410	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Vote Function Profile

Responsible Officer: Commissioner BTVET

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.
Develop occupational standards and job profiles
Develop competency based vocational training modules
Accredit institutions as assessment centres; assessment and certifying 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 equitable 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>	<i>Capital Purchases</i>	
070552 Assessment and Technical Support for Health Workers and Colleges	070580 Construction and rehabilitation of learning facilities (BTEVET) 070581 Classroom construction and rehabilitation (BTVET) 070582 Construction and rehabilitation of Accomodation facilities (BTVET)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 BTVET	Commissioner BTVET
10 NHSTC	Commissioner BTVET
11 Dept. Training Institutions	Commissioner TVET
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

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0705 Skills Development						
Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)						
No.of libraries Constructed	N/A	0	0	8	16	14
No. of workshops constructed	N/A	45	30	42	30	36
No. of Wokshops Rehabilitated	2	9	9	12	14	15
No. of New BTVET established**	0	7	4	8	12	18
No. of libraries Rehabilitated	0	1	2	5	7	15
Output: 07 0581 Classroom construction and rehabilitation (BTVET)						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of classrooms rehabilitation (BTVET)	0	14	6	12	10	14
No. of classrooms constructed (BTVET)	9	30	39	16	12	10
Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)						
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	0	1	0	0	0
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	1	9	4	2	10	11
Vote Function Cost (US\$ bn)	36.426	86.810	63.422	53.767	97.429	102.208
	40.376	68.905	62.119	39.297	38.275	45.527

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0501 Policies, laws, guidelines plans and strategies	10.579	12.422	9.723	4.042	5.663	5.524
07 0502 Training and Capacity Building of BTVET Institutions	.800	0.943	0.369	2.000	2.312	1.460
<i>Output Cost Excluding Ext. Fin.</i> 0.800002427		0.543	0.369	2.000	N/A	N/A
07 0503 Monitoring and Supervision of BTVET Institutions	.758	0.319	0.232	0.567	0.895	0.565
<i>Outputs Funded</i>						
07 0551 Operational Support to UPPET BTVET Institutions	6.082	7.045	7.045	2.037	5.411	5.365
07 0552 Assessment and Technical Support for Health Workers and Colleges	3.548	5.448	5.448	5.112	10.500	5.684
07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial	.873	1.101	1.101	1.101	2.564	1.619
07 0554 Operational Support to Government Technical Colleges	4.800	21.583	21.583	13.303	5.194	10.702
<i>Capital Purchases</i>						
07 0572 Government Buildings and Administrative Infrastructure	.600	5.850	3.597	0.473	5.628	8.607
<i>Output Cost Excluding Ext. Fin.</i>	0.6	3.843	3.597	0.473	N/A	N/A
07 0577 Purchase of Specialised Machinery & Equipment	2.563	4.051	1.406	2.941	9.436	5.960
<i>Output Cost Excluding Ext. Fin.</i> 2.563003856		1.558	1.406	2.141	N/A	N/A
07 0580 Construction and rehabilitation of learning facilities (BTEVET)	5.115	21.511	7.330	20.614	5.945	10.914
<i>Output Cost Excluding Ext. Fin.</i> 5.11492043		8.506	7.330	6.544	N/A	N/A
07 0581 Classroom construction and rehabilitation (BTVET)	.000	3.387	3.274	0.677	7.890	4.983
07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)	.000	3.151	2.314	0.900	7.272	9.495

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Total VF Cost (US\$ Bn)	10.579	86.810	44.938	53.767	68.709	70.878
Total VF Cost Excl. Ext. Fin. (US\$)	35.717	68.905	62.119	38.897	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0191 Rehabilitation Nat. Health Training College</i>			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	Funds were remitted for construction of Mulago Girls Hostel. Disbursed funds for construction works at Kigumba Coop. College(Shs.115m=) and Gulu SOCO(Shs. 115m=).	Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School. Equipping the three labs constructed. Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo-Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site (1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing (2)Two-5 stance VIP@ 16,330,263 for students (3)2 stance VIP for staff constructed. Completion of a storage 4 Classroom block at Kigumba Coop. College. Equipping classes with Chairs and Desks at Kigumba Cooperative College. Completion of storage 4 Classroom block at Gulu SOCO Equipping classes with Chairs and Desks Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.
Total	1,500,000	1,478,916	1,594,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,478,916</i>	<i>1,594,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	Construction of: A boys' hostel block at Lira School of Nursing (500m); A girls' hostel at Fort-Portal School of Clinical Officers (500m); and Completion of girls hostel at Mulago Paramedical Schools (500m).	Disbursed funds to Fortportal school of Clinical Officers for construction of girls hostel. Disbursd funds towards construction works at Lira Sch. Of Comprehensive. Nursing.	Completion of Boys Hostel at Lira School of Nursing Lira School of Nursing Hostel Equipped with Beds, Chairs and Tables Completion of Girls Hostel at Fort Portal SOCO Fort Portal Hostel Equipped with Beds, Chairs and Tables
Total	500,000	389,244	600,000
<i>GoU Development</i>	<i>500,000</i>	<i>389,244</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0942 Development of BTVET</i>			
070577 Purchase of Specialised Machinery & Equipment			To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong
Total	0	0	1,680,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>880,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construct and rehabilitate structures in BTVEET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.	Provided funds to extend power to Abilionino instructor's college Apac Provided funds for establishment of Buseesa Technical School.	To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVEET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Pakwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.
	Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	Provided funds to Kabale UCC to complete storeyed classroom block, Pakwach UCC to complete library and to Arua Technical Institute to complete a girls dormitory.	Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.
	Construction of Buseesa Tech. Institute		
	Extension of a power line at Abilionino CPIC.	Provided funds for construction of a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government
	Handling of emergency in civil works.	Rehabilitation of Kasodo Tech. Institute	To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)
	Jinja Vocation Training Institute 400m	Completion of Hostels at UCC Kichwamba	
	Madera Training college 100m	Completion of a library at UCC Pakwach	
		Provide facilities at Kalongo, Kyamuhunga, Kalera and Kisoro Technical Institute	
Total	18,011,000	4,239,541	19,020,000
<i>GoU Development</i>	<i>5,006,000</i>	<i>4,239,541</i>	<i>4,950,000</i>
<i>External Financing</i>	<i>13,005,000</i>	<i>0</i>	<i>14,070,000</i>

Project 0971 Development of TVET P7 Graduate

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070577 Purchase of Specialised Machinery & Equipment	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Sese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs	Purchased tools & equipments for 12 institutions of St. Joseph Kyarubingo, Kakiika TS, Namisidwa TS, St. Kizito TS, Kitovu TS, Nagwere TS, Bukooli TS, Kumi TS, Olio TS, Pacer CP, Ngugo TS, Rwiziringiro FS. Purchased funds for procurement of assorted learning tools and equipments for courses like BCP, CJ, Motor Vehicles, TC, Business Agriculture in the BTVET institutions of Inde TS, Sese FS, Kitagata FS, St. Joseph's Kyarubingo, St. Kizito Kitovu, Rwentanga FS, Ngugo TS, Olio CP, Mubende CP and Namasale TS. Procured assorted learning tools and equipment for 12 instns, St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Olio TS, Pacer CP, Rwentanga FS, Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.
Total	1,373,000	1,373,000	1,050,000
<i>GoU Development</i>	<i>1,373,000</i>	<i>1,373,000</i>	<i>1,050,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070581 Classroom construction and rehabilitation (BTNET)			Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator Each twin workshop costs 99.1m Classroom with furniture at 38m Power supply to Bowa CP and Rwiziringiro TS each at 25m Emergency construction of 47.4m
Total	0	0	677,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>677,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Development Project Profiles and Medium Term Funding Projections

Project 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:* 6/30/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.100	2.260	2.408	0.000	3.857
External Financing for Project	1.300	2.493	0.000	0.000	0.000
Total Funding for Project	3.400	4.753	2.408	0.000	3.857

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project 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 Service

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.471	15.284	9.050	25.840	20.464
External Financing for Project	13.405	15.412	14.870	59.154	56.681
Total Funding for Project	17.876	30.696	23.920	84.994	77.145

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.122	3.528	2.000	0.000	2.140
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.122	3.528	2.000	0.000	2.140

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 05 Skills Development

Project 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

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:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.000	0.900	0.800	0.000	0.000
External Financing for Project	0.410	0.000	0.000	0.000	0.000
Total Funding for Project	4.410	0.900	0.800	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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*

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;
Licensing 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

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 equitable 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 Provided</i>
070602 Curriculum Training of Teachers		070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs
<i>Outputs Funded</i>		<i>Outputs Funded</i>
070654 Curriculum Development and Training (NCDC)		070604 Training and Capacity Building of Inspectors and Education Managers
		070651 Training of Primary Teachers (Capitation) and operational cost
		070653 Training of Secondary Teachers and Instructors (NTCs)

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Teacher Education	Commissioner Teacher Education
09 Education Standards Agency	Director, Education Standards
Development Projects	
0944 Development of PTCs (0944)	Commissioner Teacher Education
0984 Relocation of Shimoni PTC (0984)	Commissioner Teacher Education
1233 Improving the Training of BTVET Technical Instructors, Heal	Commissioner Teacher Education Department

Vote Function Plans for 2012/13 and the Medium Term

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0706 Quality and Standards						
Output: 07 0602 Curriculum Training of Teachers						
No. of teachers supervised in curriculum training	32500	132,500	132500	132500	132500	132500
No. of student teachers enrolled in PTCs and NTCs	19989	20239	20239	21245	26239	26239
Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs						
No. of teacher instructors supervised	N/A	2000	2000	0	0	0
No. of schools/institutions inspected (Secondary)	748	2908	1999	2000	4093	4093
No. of schools/institutions inspected (Training Colleges)	11	600	266	43	56	56
No. of schools/institutions inspected (BTVET)	113	200	300	500	1000	1000
Output: 07 0651 Training of Primary Teachers (Capitation) and operational cost						
No. of teachers & stakeholders trained through the Outreach programme	N/A	219	219	219	219	219
Output: 07 0654 Curriculum Development and Training (NCDC)						
No. of primary curricula reviewed**	N/A	3	1	0	0	0
No. of curricular implemented (Primary)**	N/A	3	1	2	0	0
Vote Function Cost (US\$ bn)	20.097	25.840	21.051	29.725	45.200	54.272

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0601 Policies, laws, guidelines, plans and strategies	3.813	4.134	3.472	4.188	4.710	4.858
07 0602 Curriculum Training of Teachers	.032	0.032	0.032	3.552	0.036	0.045
<i>Output Cost Excluding Ext. Fin0.031563912</i>		<i>0.032</i>	<i>0.032</i>	<i>0.032</i>	<i>N/A</i>	<i>N/A</i>
07 0603 Inspection (Primary secondary BTVET) and monitoring of	.103	0.079	0.046	0.092	0.157	0.195
07 0604 Training and Capacity Building of Inspectors and Education Managers	1.535	2.090	2.090	3.090	2.363	0.939
<i>Outputs Funded</i>						
07 0651 Uganda National Education Board (UNEB) Services	1.351	1.825	1.825	1.825	1.800	2.566
07 0652 Teacher Training in Multi Disciplinary Areas	.382	0.979	0.979	1.279	2.063	1.799
07 0653 Training of Secondary Teachers and Instructors (NTCs)	1.715	2.285	2.285	2.422	1.446	8.530
07 0654 Curriculum Development and Training (NCDC)	4.379	6.066	6.066	7.536	6.858	8.530

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Capital Purchases</i>						
07 0672 Government Buildings and Administrative Infrastructure	6.789	7.445	3.595	5.741	7.707	6.680
07 0675 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.905	0.661	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	3.813	25.840	16.749	29.725	27.140	34.142
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>20.097</i>	<i>25.840</i>	<i>21.051</i>	<i>26.205</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0944 Development of PTCs (0944)</i>			

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070672 Government Buildings and Administrative Infrastructure	<p>1 stored classroom block at Nkokonjeru PTC Constructed and furnished.</p> <p>Classroom block, staff houses, dormitory block and other facilities at Kabwangasi PTC.</p> <p>Kitgum PTC fully rehabilitated and reconstructed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro</p> <p>3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.</p> <p>2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.</p> <p>Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.</p> <p>Run advertise, handle procurement process.</p> <p>Remapping and redefining Coordinating Centers.</p> <p>Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.</p> <p>Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.</p> <p>Leaking roof and classrooms renovated at Kibuli Core PTC.</p> <p>Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC</p>	<p>Constructed a storied classroom block at Nkokonjeru.</p> <p>Rehabilitated facilities at Kitugm PTC in Kitgum district.</p> <p>Procurement for rehabilitation of facilities at Kabwangansi PTC in Pallisa district.</p> <p>Procurement process for construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC in Ntugamo is on going.</p> <p>Funds for construction of a library block inclusive furniture at Bwera PTC were transferred by EFT, utilised using interim payment certificates approved by MOES.</p> <p>Procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.</p> <p>Paid Final certificate No. 24 for construction of additional facilities at Kabale Bukinda Core PTC works under retention period</p> <p>Paid additional funding reimbursement to Kabale Bukinda PTC account for commissioning of additional facilities</p> <p>Paid final certificate for a semi detached Tutors house at Lodonga Core PTC constructed</p> <p>Paid for a dormitory block at Butiti PTC completed and furnished</p> <p>Paid for all facilities that include an administration block, a dormitory block and a semi detached tutors' house currently at roofing level for Busikho PTC</p> <p>Paid for construction of a library block Kotido PTC</p> <p>Paid balance for completion of a library block at Kotido PTC in</p>	<p>Ongoing construction works in PTCs completed.</p> <p>1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC;</p> <p>1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC;</p> <p>1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC;</p> <p>rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.</p> <p>Provide funds to Yesu Ntamba Primary School</p>

Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works: Pay Retention fee for additional facilities at Kabale Bukinda PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC.</p> <p>Conduct Needs Assessment of facilities in all PTCs</p>	<p>Kotido district</p> <p>Paid Certificate No.4 for a completed tutors house and handed over to the PTC</p> <p>Paid for all facilities that include dormitory and classroom block currently being roofed for Paidha PTC</p> <p>Paid for a tutors semidetached house at Jinja PTC</p> <p>Paid VAT for accumulated arrears for Buhungiro PTC</p> <p>Paid for civil works at ring beam level at Bushenyi PTC</p> <p>Paid for dormitory block at slab level while the ground floor is being plastered, door and windows frames in place for Nkokonjeru PTC</p> <p>Paid for emergency funding for rectification of defects during construction of additional facilities at Lodonga PTC</p> <p>Paid for construction of a library block at window level for Bundibugyo PTC</p> <p>Paid advance in respect to M/s Giant Company Limited for Bundibugyo PTC</p> <p>Paid facilitation to officers from CMU and TIET to conduct an assessment of condemned facilities in 6 PTCs</p> <p>Paid for service and repair of UG 2259E</p> <p>Purchased a desktop computer and accessories</p> <p>Paid for adverts for procurment of firms to purchase 62 motorbikes for 20 PTCs, for procurment of firms to purchase science equipment and chemicals, for procurment of firms to undertake construction works in 8 PTCs</p> <p>Paid for photocopying services</p>	

Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		for procurment of motorbikes at 22 Core PTCs	
		Paid for photocopying services for procurment of firms to undertake construction works in 8 PTCs	
		Paid allowances to staff to attend site meetings as follow up of construction works in the PTCs of Butiti, Bushenyi, Bwera, Busikho, Jinja, Nkokonjeru, Paidha, Kisoro, Bundibugyo, Kotido and assessment at Arua, CTK Gulu, Boroboro, Bukedea , Kitgum, Ibanda and Kabwangasi.	
		Pay allowances to as facilitation for preparation of BIDS, sitting allowance during evaluation of BIDS	
		Paid for emergency construction of VIP latrines that collapsed at Nakaseke and Busikho PTCs.	
		Paid facilitation to staff to prepare BIDS, sitting allowances during the evaluation process.	
		Purchased stationery and small office equipment for TIET department	
		Paid facilitation to officers for implementation of the ESC minutes for 2008/2011, 2010/2011, 2011/2011	
		Paid for initial activities of the remapping exercise for core PTC coordinating centre catchment areas	
		Paid for Teachers' Registration Certificates	
		Paid Lubmarks for construction of Shimoni Demonstration primary school.	
Total	6,460,000	3,073,613	5,033,000
<i>GoU Development</i>	<i>6,460,000</i>	<i>3,073,613</i>	<i>5,033,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0984 Relocation of Shimoni PTC (0984)</i>			

Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070672 Government Buildings and Administrative Infrastructure	Kick start construction of shimoni primary school at Shimoni Core PTC.	Procured and delivered science kits and equipments for Shimoni Core PTC.	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)
	Procure computers and stationery.	Paid part payment of certificate No.18.	1 Kitchen block with stores constructed
	Hold 12 site meetings and 24 monitoring visits.	Paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso.	2 ablution blocks, lined pit latrines and staff houses
		Additional facilities at Shimoni Core PTC site: Sports and games ground were completed and water system was installed.	
		The construction firm has been procured (Lubmarks Investments) site is cleared, fenced, road work started and the foundation for administration blocks is being excavated.	
		Certificate No. 1 for Lubmarks for construction at Shimoni Demonstration school, Certificate No. 19 & 20 plus part balance of certificate No. 18 for Ms. Adams Engineering, Services needed more funds that was released.	
Total	985,000	464,084	887,800
<i>GoU Development</i>	<i>985,000</i>	<i>464,084</i>	<i>887,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 Quality and Standards

Development Project Profiles and Medium Term Funding Projections

Project 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 provide equipment, furniture and instructional materials in all teacher education institutions so as to improve the quality of teacher training.

Outputs: Rehabilitate complete construction and furnish 1 library block at Bwera
Construct 1 classroom block at Bundibugyo,
Construct 4 dormitory blocks at kapchorwa, Buhungiro, Kamurasi and Bwera
Construct 4 semi detached tutors houses at Erepi Paidha, Rukungiri and Bwera
Construct 4 administration blocks at Busikho, Jinja, Kamurasi, Kapchorwa, Kisoro, and Buhungiro
Construct 1 sick bay, 1 modern kitchen and cooking stoves, 2 detached staff hoses at Kiyooro PTC
Complete construction of Kitgum PTC
Rehabilitate and reconstruct facilities in 5 PTCs of Kabwangasi Christ the King Gulu, Canon Lawrence Boroboro, Butiti and St.Marys Bukedea
Construct one stored classroom block at Nkokonjeru

Start Date: 1/6/2005 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.130	7.444	5.085	7.000	13.002
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.130	7.444	5.085	7.000	13.002

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Project 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:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.000	0.993	0.810	1.437	1.437
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.000	0.993	0.810	1.437	1.437

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 06 *Quality and Standards*

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary T

Responsible Officer: Commissioner Teacher Education Department

Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

Outputs:

1. The Teacher Education System for Secondary and BTVET is strengthened in relation to the colleges in the areas of communication, support and visitation, strategic management and lectures' qualification
2. The management performance of the supported colleges is strengthened
3. The quality of teaching and learning in the colleges is improved
4. College facilities are rehabilitated, extended and equipped

Start Date: 5/1/2012 *Projected End Date:* 5/31/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	3.520	19.060	20.130
Total Funding for Project	0.000	0.000	3.520	19.060	20.130

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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 equitable 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 and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 Sports and PE	Commissioner - Physical Education and Sports.
Development Projects	
1136 Support to Physical Education and Sports	Assistant commissioner - Physical Education & Sports

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0707 Physical Education and Sports						
Vote Function Cost (US\$ bn)	2.617	4.260	3.593	5.203	6.060	5.096

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0701 Policies, Laws, Guidelines and Strategies	.132	0.214	0.207	0.269	0.385	0.637
07 0702 Support to National Sports Organisations/Bodies for PES	.813	0.821	0.821	0.765	0.464	0.767
07 0704 Sports Management and Capacity Development	.213	0.341	0.309	0.341	0.413	0.683
<i>Outputs Funded</i>						
07 0751 Membership to International Sports Associations	.044	0.060	0.060	0.060	0.108	0.179
07 0752 Management Oversight for Sports Development (NCS)	1.128	1.624	1.624	2.054	4.190	2.004
<i>Capital Purchases</i>						
07 0772 Government Buildings and Administrative Infrastructure	.241	1.200	0.571	1.664	0.500	0.826
Total VF Cost (US\$ Bn)	.132	4.260	3.022	5.153	6.060	5.096

Vote 013 - Vote Function 0707

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 Physical Education and Sports

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1136 Support to Physical Education and Sports</i>			
070772 Government Buildings and Administrative Infrastructure	<p>Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet.</p> <p>Hold NHATC steering committee meetings.</p> <p>Recruit personnel.</p> <p>Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.</p>	<p>Invitation of bids for consultancy services for facilities design and construction supervision at the NHATC is in progress</p> <p>Evaluation of bids for construction of 6 regional stadia completed and a contractor to be identified</p> <p>Award contract to kick start rehabilitation of Regional Stadia</p> <p>Procure consultancy for designs and construction supervision of National High Altitude Training Centre (NHATC)</p>	<p>Construction of Teryet Primary school</p> <p>Consultancy for Designs and construction of NHATC procured.</p> <p>Commence rehabilitation process for 6 regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka).</p> <p>Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet.</p> <p>Athlete Moses Kipsiro rewarded with a house.</p>
Total	1,200,000	301,140	2,164,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>301,140</i>	<i>2,164,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

Vote Function: 07 07 *Physical Education and Sports*

Development Project Profiles and Medium Term Funding Projections

Project 1136 Support to Physical Education and Sports

Responsible Officer: Assistant commissioner - Physical Education & Sports

Objectives: To enhance rehabilitation of six 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 six regional stadia.

To build human resource capacity of 200 Sports Personnel

Outputs: Six(6) 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 c.t.c) trained.

Assorted Sports equipment necessary for the functioning of the stadia provided.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.400	1.200	1.800	0.000	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.400	1.200	1.800	0.000	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarter	Under Secretary Finance and Administration
08 Planning	Commissioner Education Planning and Policy Analysis
13 Internal Audit	Principal Internal Auditor

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0749 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.793	9.354	8.921	9.935	9.483	9.960

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
07 4901 Policy, consultation, planning and monitoring services	1.143	1.759	1.744	1.209	1.329	1.327
07 4902 Ministry Support Services	.860	1.053	0.994	1.610	1.345	1.344
07 4903 Ministerial and Top Management Services	3.748	3.936	3.587	3.846	6.483	7.266
07 4904 Education Data and Information Services	.750	0.946	0.937	1.146	1.197	1.197
07 4905 Financial Management and Accounting Services	.119	0.215	0.215	0.255	0.284	0.283
07 4906 Education Sector Co-ordination and Planning	.668	0.681	0.681	0.831	0.870	0.869
Outputs Funded						

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>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 49 51 Support to National Commission for UNESCO Secretariat and other	.504	0.761	0.761	1.026	0.972	0.971
07 49 52 Membership to Accounting Institutions (ACCA)	.001	0.002	0.002	0.012	0.003	0.003
Total VF Cost (US\$ Bn)	1.143	9.354	8.921	9.935	12.483	13.260

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 013 Ministry of Education and Sports

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0191 Rehabilitation Nat. Health Training College					
406 European Union (EU)	0.000	2.493	0.000	0.000	0.000
0897 Development of Secondary Education (0897)					
523 Japan	0.000	0.772	0.632	0.000	0.000
0942 Development of BTVET					
403 Arab Bank for Economic Development in Africa	0.000	2.640	3.030	4.310	0.000
414 Islamic Development Bank	0.000	1.760	2.010	17.440	18.130
415 Organisation of Petroleum Exporting Countries	0.000	2.640	3.010	19.170	19.920
501 Abu Dhabi	0.000	2.640	0.000	0.000	0.000
523 Japan	0.000	0.451	0.800	0.000	0.000
526 Korea S. (Rep)	0.000	2.640	3.010	21.720	22.580
540 Saudi Arabia	0.000	2.640	3.010	15.570	16.190
0949 ADB III Post Primary Education (0949)					
401 Africa Development Bank (ADB)	0.000	8.708	0.000	0.000	0.000
1091 Support to USE (IDA)					
410 International Development Association (IDA)	0.000	101.702	93.930	41.490	0.000
1092 ADB IV Support to USE (1092)					
401 Africa Development Bank (ADB)	0.000	33.446	50.350	66.720	34.680
1232 Karamoja Primary Education Project					
520 Ireland Rep of (Eire)	0.000	0.000	17.600	18.260	20.030
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda					
504 Belgium	0.000	0.000	3.520	19.060	20.130
1241 Development of Uganda Petroleum Institute Kigumba					
549 United Kingdom	0.000	0.000	14.410	0.000	0.000
Total External Project Financing For Vote 013	0.000	162.532	195.312	223.740	151.660

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	4.263	4.193	4.429	6.642	7.174	8.436
	Non Wage	3.644	3.736	3.718	5.987	6.167	6.907
Development	GoU	0.988	1.078	0.808	1.078	1.131	1.267
	External Fin.	0.000	0.000	0.000	0.000		
	GoU Total	8.894	9.006	8.955	13.707	14.472	16.610
	Total GoU + Ext. Fin. (MTEF)	8.894	9.006	8.955	13.707		
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.083	0.500	0.000	0.500	N/A	N/A
	Total Budget	8.978	9.506	8.955	14.207	N/A	N/A

The Vote's Mission Statement is:

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

Medium Term Vote Investment Plans:

As earlier explained, the University has limited sources of funding especially for capital purchases. The only source is GoU funding which has stagnated at Ushs 1b only. Given our model, there is not much this can do.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	8.6	13.9	11.5	19.1	87.7%	88.8%	70.1%	100.0%
Investment (Capital Purchases)	1.2	1.7	4.9	0.0	12.3%	11.2%	29.9%	0.0%
Grand Total	9.8	15.6	16.4	19.1	100.0%	100.0%	100.0%	100.0%

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

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 equitable 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 Provided</i>
	075103 Outreach	075101 Teaching and Training
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	University Secretary
Development Projects	
1057 Busitema University Infrastructure Dev't	University Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education and Research						
Output: 07 5101 Teaching and Training						
No. of students graduating	N/A	150	150	235	235	235
No. of academic programmes offered	N/A	8	12	16	16	16
Output: 07 5104 Students' Welfare						
No. of Students' Welfare supported.	580	846	905	1080		
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			
No. of computer rooms rehabilitated	N/A	N/A	0			

Vote 111 - Vote Function 0751

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Libraries Constructed	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	N/A	N/A	0			
No. of lecture rooms rehabilitated	N/A	N/A	0			
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of residential staff houses constructed	0	N/A	0	0	0	
No. of residential staff houses rehabilitated	4	6	0	6	6	
No. of student dormitories constructed	0	0	0	0	0	
No. of student dormitories rehabilitated	0	0	0	0	0	
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	10	10	4	10	10	
Vote Function Cost (US\$ bn)	8.894	9.806	8.955	15.600		

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	2.948	2.287	2.012	4.203	3.052	4.500
07 5102 Research, Consultancy and Publications	.249	0.269	0.236	0.125	0.360	0.311
07 5103 Outreach	.253	0.258	0.212	0.105	0.344	0.500
07 5104 Students' Welfare	2.765	1.912	1.830	4.451	2.552	7.799
07 5105 Administration and Support Services	1.692	3.872	3.857	4.970	5.166	6.000
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.173	0.200	0.150	0.138	0.267	0.000
07 5172 Government Buildings and Administrative Infrastructure	.330	0.430	0.322	0.950	0.573	0.000
07 5173 Roads, Streets and Highways	.012	0.008	0.006	0.000	0.011	0.000
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.090	0.200	0.090	0.360	0.267	0.000
07 5176 Purchase of Office and ICT Equipment, including Software	.125	0.200	0.113	0.200	0.267	0.000

Vote 111 - Vote Function 0751

Vote: 111 Busitema University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5177 Purchase of Specialised Machinery & Equipment	.190	0.070	0.053	0.000	0.184	0.000
07 5178 Purchase of Office and Residential Furniture and Fittings	.068	0.100	0.075	0.100	0.554	0.000
07 5181 Lecture Room construction and rehabilitation (Universities)	.000		0.000	0.000	1.100	0.000
07 5182 Construction and Rehabilitation of Accommodation Facilities	.000		0.000	0.000	1.000	0.000
07 5184 Campus based construction and rehabilitation (walkways, plumbing,	.000		0.000	0.000	0.669	0.000
Total VF Cost (US\$ Bn)	2.948	9.806	8.147	15.600	16.365	19.110

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1057 Busitema University Infrastructure Dev't</i>			
075172 Government Buildings and Administrative Infrastructure	- Office block - Other farm structures	- Two classroom blocks at Namasagali and at Busitema campus completed. Only awaiting handover to the University by the Contractors.	- Office block - Other farm structures - Lecture block at Nagongera to be completed.
Total	429,521	322,140	950,000
<i>GoU Development</i>	<i>429,521</i>	<i>322,140</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>350,000</i>

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

Project 1057 Busitema University Infrastructure Dev't

Responsible Officer: University Secretary

Objectives:

Outputs:

Start Date:

Projected End Date:

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.078	1.078	1.078	1.131	1.267
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.078	1.078	1.078	1.131	1.267

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.742	0.893	0.710	1.027	1.109	1.304
	Non Wage	3.574	4.049	4.049	4.049	4.170	4.671
Development	GoU	0.653	0.653	0.466	0.653	0.686	0.768
	External Fin.	0.000	0.793	0.000	0.993	0.000	0.000
	GoU Total	4.968	5.595	5.225	5.729	5.965	6.743
Total GoU + Ext. Fin. (MTEF)		4.968	6.388	5.225	6.721	5.965	6.743
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.100	0.350	0.350	0.304	N/A	N/A
	Total Budget	5.068	6.738	5.575	7.025	N/A	N/A

The Vote's Mission Statement is:

" To provide an efficient, professional, accountable, transparent and motivated education service."

Medium Term Vote Investment Plans:

The Capital Purchases in the medium term have been maintained at 0.65 Bn over the medium term, this has enabled the Commission to purchase vehicles and cut on the cost of hiring. The outstanding need however remains the accomodation of the Commission which needs substantial amounts.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	5.7	6.1	4.9	6.4	89.8%	90.3%	81.5%	94.2%
Investment (Capital Purchases)	0.7	0.7	1.1	0.4	10.2%	9.7%	18.5%	5.8%
Grand Total	6.4	6.7	6.0	6.7	100.0%	100.0%	100.0%	100.0%

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.

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:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable 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>
		075201 Management of Education Service Personnel

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Secretary/Education Service Commission
Development Projects	
0363 Education Service Commission	Secretary/ Education Service Commission

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0752 Education Personnel Policy and Management						
Output: 07 5201 Management of Education Service Personnel						
No. of personnel recruited,	N/A	5000	1735	5000	5000	6000
Vote Function Cost (US\$ bn)	4.968	6.388	5.225	6.721	5.965	6.743
	5.068	5.595	5.225	6.033	5.965	6.743

* Excluding Taxes and Arrears

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5201 Management of Education Service Personnel	1.738	2.693	2.510	3.101	1.281	6.351
07 5202 Policy ,Monitoring, Evaluation and Research	.200	1.023	0.230	1.164	1.203	0.000
<i>Output Cost Excluding Ext. Fin 0.199762278</i>		0.230	0.230	0.171	N/A	N/A
07 5203 Finance and Administration	2.379	1.940	1.940	1.711	2.282	0.000
07 5204 Internal Audit	.000	0.023	0.023	0.017	0.027	0.000
07 5205 Procurement Services	.000	0.020	0.020	0.017	0.024	0.000
07 5206 Information Science	.000	0.036	0.036	0.058	0.042	0.000
<i>Capital Purchases</i>						
07 5275 Purchase of Motor Vehicles and Other Transport Equipment	.600	0.510	0.403	0.273	0.599	0.000
07 5276 Purchase of Office and ICT Equipment, including Software	.033	0.032	0.000	0.000	0.037	0.000
07 5278 Purchase of Office and Residential Furniture and Fittings	.020	0.112	0.063	0.345	0.469	0.392
Total VF Cost (US\$ Bn)	1.738	6.388	4.409	6.686	5.965	6.743
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>4.971</i>	<i>5.595</i>	<i>5.225</i>	<i>5.694</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 132 Education Service Commission

Vote Public Investment Plan

Vote Function: 07 52 Education Personnel Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project 0363 Education Service Commission

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-qualifying firms; (iii) Preparing solicitation documents; (iv) Preparing bi

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.653	0.653	0.653	0.686	0.768
External Financing for Project	0.000	0.793	0.993	0.000	0.000
Total Funding for Project	0.653	1.446	1.646	0.686	0.768

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 132 Education Service Commission

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0363 Education Service Commission					
520 Ireland Rep of (Eire)	0.000	0.793	0.993	0.000	0.000
Total External Project Financing For Vote 132	0.000	0.793	0.993	0.000	0.000

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	31.442	31.421	36.283	43.126	46.576	54.773
	Non Wage	13.064	14.868	31.568	16.494	16.907	18.598
Development	GoU	9.954	10.159	7.620	20.159	18.947	21.599
	External Fin.	42.870	10.942	0.000	14.367	11.328	0.000
	GoU Total	54.459	56.448	75.470	79.780	82.429	94.970
	Total GoU + Ext. Fin. (MTEF)	97.329	67.391	75.470	94.146	93.757	94.970
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.750	1.500	0.000	1.500	N/A	N/A
	Total Budget	98.079	68.891	75.470	95.646	N/A	N/A

The Vote's Mission Statement is:

To provide innovative teaching, learning, research and services responsive to national and global needs

Medium Term Vote Investment Plans:

Under the Presidential Initiative 5bn per annum for the Food Science Technology and Business Incubation Centre 5bn per annum for Technology Innovations and 3bn per annum for the Skills for Animal Production Technology. Proposed project under the African Development Bank for Higher Education to cover other capital development for infrastructure and equipping science and technology Laboratories. Under NTR resources are allocated for the completion of the Library bringing the total library space to 8,000 sqm with a seating capacity of close to 4000 students. Allocation will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	131.3	169.9	175.3	193.5	89.8%	88.2%	91.2%	100.0%
Investment (Capital Purchases)	14.9	22.7	17.0	0.0	10.2%	11.8%	8.8%	0.0%
Grand Total	146.2	192.7	192.3	193.5	100.0%	100.0%	100.0%	100.0%

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

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 equitable 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>	
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	University Secretary
Development Projects	
0184 Institutional Development Program	University Secretary
1132 Food Technology Incubations	University Secretary
1133 Technology Innovations	University Secretary
1134 SPEDA	University Secretary
1250 Support to Innovation - EV Car Project	University Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. of students graduating	N/A	13000	0	13000	13000	
No. of students enrolled (UG & PG)	N/A	35000	35000	35000	35000	
No. of academic programs taught	N/A	200	200	200	200	
Output: 07 5103 Outreach						

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Number of participants in short courses	N/A	6000	2000	4000	4000	
Output: 07 5104 Students' Welfare						
Number of Private students in Halls of Residence	N/A	1740	1740	1740	1740	1740
Number of Government students residing in halls of residence	N/A	2650	2650	2650	2650	2650
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of upcountry learning centres rehabilitated	N/A	4	2	6		
Area of Library space constructed (m2)	N/A	2.3	4000			
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No of halls of residence rehabilitated	N/A	N/A	1	1	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
University Master Plan in place	N/A	N/A	No	Yes		
No. of campus based infrastructure developments/rehabilitation undertaken	N/A	N/A	Poor	Fair		
Vote Function Cost (US\$ bn)	97.329	146.169	155.008	192.690	192.301	193.514
	55.209	135.226	155.008	179.823	180.973	193.514

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	30.390	41.034	42.143	55.141	40.392	34.977
07 5102 Research, Consultancy and Publications	9.627	25.361	12.962	37.991	37.141	29.221
<i>Output Cost Excluding Ext. Fin</i>	<i>9.626617663</i>	<i>17.200</i>	<i>12.962</i>	<i>23.624</i>	<i>N/A</i>	<i>N/A</i>
07 5103 Outreach	7.040	9.170	10.251	17.849	10.466	10.000
<i>Output Cost Excluding Ext. Fin</i>	<i>7.040407831</i>	<i>8.858</i>	<i>10.251</i>	<i>17.849</i>	<i>N/A</i>	<i>N/A</i>
07 5104 Students' Welfare	9.127	8.544	11.294	7.496	9.751	10.000
07 5105 Administration and Support Services	26.406	47.201	70.036	51.464	77.593	109.316
<i>Output Cost Excluding Ext. Fin</i>	<i>2.039826977</i>	<i>46.006</i>	<i>70.036</i>	<i>51.464</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
07 5173 Roads, Streets and Highways	.744	0.559	0.477	0.759	0.638	0.000
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.992	0.470	0.200	1.132	0.000
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.608	0.254	0.200	0.693	0.000
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>0.433</i>	<i>0.254</i>	<i>0.200</i>	<i>N/A</i>	<i>N/A</i>

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5177 Purchase of Specialised Machinery & Equipment	4.263	4.555	2.405	5.386	5.199	0.000
<i>Output Cost Excluding Ext. Fin.</i>	4.262825	3.709	2.405	5.386	N/A	N/A
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.978	0.239	1.313	1.116	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.725	0.239	1.313	N/A	N/A
07 5180 Construction and rehabilitation of learning facilities (Universities)	1.904	6.087	4.477	13.991	6.947	0.000
07 5182 Construction and Rehabilitation of Accomodation Facilities	.000	1.080	0.000	0.900	1.233	0.000
Total VF Cost (US\$ Bn)	30.390	146.169	147.920	192.690	192.301	193.514
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>84.482</i>	<i>135.226</i>	<i>155.008</i>	<i>178.323</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0184 Institutional Development Program</i>			
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus roads	.	Completion of rehabilitation of Campus roads
Total	559,005	119,255	759,005
<i>GoU Development</i>	<i>159,005</i>	<i>119,255</i>	<i>159,005</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>400,000</i>	<i>357,501</i>	<i>600,000</i>
075177 Purchase of Specialised Machinery & Equipment	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	.	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)
	Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development		Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development
Total	2,891,722	0	2,570,820
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>846,342</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>545,380</i>	<i>42,004</i>	<i>2,570,820</i>
075178 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Furnish ing the Library and research commons ongoing.	Furnish ing the Library and research commons
Total	978,196	0	1,313,310
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>252,920</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>725,276</i>	<i>238,764</i>	<i>1,313,310</i>

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets	Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets. The process in going.	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets
Total	3,425,000	0	5,210,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
NTR	3,425,000	2,686,828	5,210,000
075182 Construction and Rehabilitation of Accomodation Facilities	Contruction of the Nyabyeya Forestry College Hostel	.	Contruction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses
Total	1,080,000	0	900,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
NTR	1,080,000		900,000
<i>Project 1132 Food Technology Incubations</i>			
075177 Purchase of Specialised Machinery & Equipment	Procurement and Installation of Machinery and equipment	Earlier Equipment : (1)Extrusion line alreedy delivered and now containerized on site awaiting completion of buildings, (2) Mobile Fruit Processing Unit and Baking equipment still to be delivered.(3) The procurement of the following items is underway:- packaging line @UGX 528,000,000, fruit pulper @ UGX 277,000, 000 and a constant power supply unit @ UGX 60,000,000. The first two already considered by contracts committee	Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Mantained
Total	800,000	632,726	880,000
<i>GoU Development</i>	800,000	632,726	880,000
<i>External Financing</i>	0	0	0

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 0751 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075180 Construction and rehabilitation of learning facilities (Universities)	Incubator space and capacity at the DFST expanded	Construction of 1500 sqm of Incubator facility commenced and nearly UGX 800,000,000 already expended on site preparation. Variations worth UGX 300 M in the design. approved by the contracts committee. Overall commitment on this phase of the project now stands at UGX 3.8 Billion	1,500 sq metres of incubator space constructed, fitted and furnished 4 processing and value addition outposts established to support farmers and supply incubatees and other processors
Total	2,190,000	1,537,440	2,000,340
<i>GoU Development</i>	<i>2,190,000</i>	<i>1,537,440</i>	<i>2,000,340</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1133 Technology Innovations

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 0751 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories-phased	<p>5 labs equipped namely</p> <p>PUBLIC HEALTH ENGINEERING laboratory Materials Laboratory Architecture studios Electrical and Computer Engineering laboratory STRUCTURES LABORATORY</p> <p>LCF655-250,0001b, Low profile Load cell with base 4mv/v, material-17-4 PH S.S, M & 2 X2 Thread, dual bridge , 2 x 6 pin Bendix Receptacle. PT02A-10-6 FUTEK IDQ100 8 Channel Data Acquisition system / data logger. "VICATRONIC to EN 196-3 2005/EN 13279-2 (GYPSUM) / EN 480-2/ ASTM C187, ASTM C191 / DIN 1168, DIN 1196/ BS 4550/UNE 80102/ NF P15-414, NF P15-431/ AASHTO T 129, AASHTO T 131" Needle hardened dia 1.13mm. EN1196-3:2005 Plastic Mould diam 70/80, (EN) EN-196 Le Chatelier Mould. Glass plate 50 x 50 mm. pack of 2 Extensibility of mould apparatus, complete with 300g. Weight</p> <p>Delivery and installation of equipment</p> <p>Equipment Delivered: Pump, vacuum/pressure, portable, 220V 50Hz. - Orbital shaker with variable speed control (30-300rpm), -BOD 12 sensor complete, 230V. -</p> <p>Equipment received; Torsion Testing machine</p>	<p>Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project</p> <p>Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics</p> <p>Structural/Mechanic Lab</p> <p>Fluid mechanic Material Lab</p> <p>Specialised equipment for Surveying Department</p> <p>- -Lathe</p>

Vote 136 - Vote Function 0751

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Machines -Engine and its speed control apparatus -Thermo control process apparatus -CNC Lathe	
		Bid Evaluation and Contracts secured awaiting delivery of equipment	
		Delivery and installation of equipment	
Total	2,171,430	1,538,312	1,735,000
<i>GoU Development</i>	<i>2,171,430</i>	<i>1,538,312</i>	<i>1,735,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1250 Support to Innovation - EV Car Project</i>			
075180 Construction and rehabilitation of learning facilities (Universities)			
Total	0	0	6,380,735
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,380,735</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project 0184 Institutional Development Program

Responsible Officer: University Secretary

Objectives: The overall goal of the programme is to enhance capacity of public higher education institutions to conduct and sustain strategic and quality research that will contribute to the development needs of Uganda and beyond.

Outputs:

- Training 40 academic staff at Makerere University and other public universities to Master's degree level
- Supporting 75 on-going PhD students to complete their studies by the end of 2011
- Training 75 PhDs (55 from Makerere and 20 from other public Universities), and support to 20 Post Doc Research.
- Supporting thematic research by providing for purchase of equipment, consumables, travel, field allowances, subsistence and guest lecturers
- Supporting competitive research grants, cross-cutting courses, field site (DSS)
- Providing for ICT and library resources
- Supporting regional collaborations and networks
- Supporting Dissemination strategies/Conferences, Publications

Start Date: 1/1/2000 **Projected End Date:** 1/1/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.159	0.159	0.159	0.667	0.447
External Financing for Project	9.604	10.942	14.367	11.328	0.000
Total Funding for Project	9.763	11.101	14.526	11.995	0.447

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 4/30/2011

110 Makerere staff have been awarded support to further their studies.

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Responsible Officer: University Secretary

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

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.500	4.500	4.500	4.500	4.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.500	4.500	4.500	4.500	4.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 3/31/2011

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project 1133 Technology Innovations

Responsible Officer: University Secretary

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 Workshops. • 1876 Students placed for Industrial Training and workshop practice

- Students Supervised during their Industrial Training and workshop practice
- Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.
- iLabs@MAK - research in development of iLabs, deployment of iLabs, promoting technology innovation in secondary schools, extension of iLabs to other public Universities, research dissemination, cementing linkages and sharing of iLabs with global partners.
- Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security
- Research into adoption of solar technology
- Piloting the ARMS SMS Results Request Service
- Feasibility studies for the project entitled “Regional Community Industrial Parks Project”
- Increased production of MAKAPADS and development of diapers
- Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances
- Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.500	4.500	4.500	4.500	4.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.500	4.500	4.500	4.500	4.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/1/2010 End of Evaluation Period 3/31/2011

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project 1134 SPEDA

Responsible Officer: University Secretary

Objectives: Promoting Skills, Production, Employment, Entrepreneurship and Development among school-leavers and other categories

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-

- Academic-Community-Public –Private partnerships. The program is delivered through partnerships, learning through work and service. 70% is at work on farm and firm. 30% is at the university.
- SPEDA process entails establishing and implementing modular skills certificates, skills diplomas and skills degrees.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	1.000	1.000	1.000	2.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	1.000	1.000	1.000	2.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 3/30/2011

- 50 youths skilled in 2010/11 clean milk production, processing, value addition and entrepreneurship. In wes

Vote: 136 Makerere University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project 1250 Support to Innovation - EV Car Project

Responsible Officer: University Secretary

Objectives: Enhance research in transportation technologies Project Profile CRTT

Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

Objectives

- 1.To establish a fully operational and viable Centre for Research in Transportation Technologies
- 2.To Design, Build and Commercialize Green Transportation Solutions
- 3.To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
- 4.To contribute toward Traffic Management and Road Safety
- 5.To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

Outputs: Outputs

- 1.Green Vehicles for Public Transport,
- 2.Agricultural Mechanization, Marine Transport, Aviation & Space Exploration
- 3.Intelligent Transport management Systems for Navigation and Tracking of Vehicles.
- 4.Intellectual Property including know-how, methodology and new ideas or inventions shall be a key output of the NCRTT.
- 5.peer-reviewed publications,
- 6.Awards and strategic collaboration with world premiere industrialists and transportation technology research institution.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2017

Project Value: 154

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	10.000	8.279	9.652
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	10.000	8.279	9.652

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 136 Makerere University

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0184 Institutional Development Program					
543 Sweden	0.000	10.942	14.367	11.328	0.000
Total External Project Financing For Vote 136	0.000	10.942	14.367	11.328	0.000

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	5.482	5.482	5.482	7.797	8.421	9.903
	Non Wage	2.648	2.891	2.891	2.886	2.973	3.329
Development	GoU	3.599	3.799	2.849	3.799	3.989	4.467
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	11.729	12.172	11.223	14.482	15.382	17.700
	Total GoU + Ext. Fin. (MTEF)	11.729	12.172	11.223	14.482	15.382	
(ii) Arrears and Taxes	Arrears	0.042	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.083	0.500	0.000	0.230	N/A	N/A
	Total Budget	11.854	12.672	11.223	14.712	N/A	N/A

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.

Medium Term Vote Investment Plans:

The allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	14.1	16.4	17.2	19.4	74.3%	79.1%	79.7%	80.4%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.3	1.1%	1.1%	1.2%	1.2%
Investment (Capital Purchases)	4.6	4.1	4.1	4.4	24.5%	19.8%	19.1%	18.4%
Grand Total	19.0	20.7	21.6	24.1	100.0%	100.0%	100.0%	100.0%

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Services: Provision of 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:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable 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 Provided</i>	
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Dr. C.K. Kibirige
Development Projects	
0368 Development	University Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
Pass rates (all courses)	N/A	96.6%	96.8	96.8%	96.8	96.9
Students enrolment	N/A	3,793	1114	3,158	3200	3350
No. of students graduating	N/A	1,020	717	1,285	958	1050
Output: 07 5104 Students' Welfare						
No. of students accommodated	N/A	484	247	734	740	742
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			

Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of computer rooms rehabilitated	N/A	N/A	0			
No. of Libraries Constructed	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
Lecture rooms construction	N/A	N/A	0			
Lecture rooms rehabilitation	N/A	N/A	0			
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	N/A	N/A	0			
No. of residential staff houses rehabilitated	N/A	N/A	0			
No. of student dormitories constructed	N/A	N/A	0			
No. of student dormitories rehabilitated	N/A	N/A	0			
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	11.729	18.961	16.582	20.742	21.582	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	5.322	6.320	6.216	9.795	10.486	11.874
07 5102 Research, Consultancy and Publications	1.087	1.195	1.195	0.290	0.313	0.344
07 5103 Outreach	.157	0.414	0.414	0.382	0.423	0.465
07 5104 Students' Welfare	.898	0.928	0.968	0.735	0.794	0.873
07 5105 Administration and Support Services	3.185	5.238	5.276	5.197	5.182	5.820
<i>Outputs Funded</i>						
07 5151 Guild Services	.121	0.140	0.140	0.165	0.178	0.196
07 5152 Subscriptions to Research and International Organisations	.034	0.078	0.082	0.070	0.076	0.084
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	3.236	3.537	2.681	3.234	3.254	3.464
07 5173 Roads, Streets and Highways	.079	0.080	0.068	0.130	0.086	0.095

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.200	0.450	0.450	0.080	0.086	0.095
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.130	0.116	0.180	0.194	0.213
07 5177 Purchase of Specialised Machinery & Equipment	.227	0.402	0.373	0.435	0.456	0.502
07 5178 Purchase of Office and Residential Furniture and Fittings	.050	0.050	0.038	0.050	0.054	0.075
Total VF Cost (US\$ Bn)	5.322	18.961	15.167	20.742	21.582	24.100

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0368 Development</i>			
075172 Government Buildings and Administrative Infrastructure	Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineering), extend some Utilities at Kihumuro, Renovate Students' Hostels (Ladies and Gents), Kitchen, and install Rain Water harvesting. Construction of 500 sq m of extension of faculty building.	Construction of Faculty of Applied Science at Kihumuro continued (at level 3). Procurement process for Construction of 435 sq. Metres of Faculty of Development Studies Phase 2B (Faculty of Development Studies) and renovation of expatriate quarters completed.	Construction of 1,675sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro. Phase 2B 400 sq metres (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building) - Development Studies. Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro
Total	3,686,629	2,435,077	3,234,000
<i>GoU Development</i>	3,446,629	2,435,077	3,234,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	240,000	193,697	0

Vote: 137 Mbarara University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project 0368 Development

Responsible Officer: University Secretary

Objectives: To continue with infrastructure development focusing mainly on Kihumuro campus, for increased equitable access to education

Outputs: Construction of 1,640sq.metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro. Gravelling and embarkment construction of 500 metres of main entrance of roads and main drainage structures at Kihumuro. Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer Laboratory for Faculty of Science, Procure and install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST. Machinery and Equipment: Assortment of Laboratory and Office Equipment: 1 Desktop set Schendeider Euro SX-HD 42, 3 Cathode Ray Oscilloscopes (Digital), 1 Soxhlet Extractor Machine. 3 Office Computers, and Assortment of Teaching Equipment for Faculties of Medicine (10 Microscope Binocular, 2 Autoclave, 3 Centrifuge, 1 Analytical Balance, 1 Spectrophotometer, 2Multi channel pippets, 1 heavy duty Photocopier) ICS (5 Computers, Heavy Duty Printer and Air conditioners) Development Studies and Office Equipment for Central Administration

Start Date: 1/7/2012 **Projected End Date:** 6/30/2013

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.599	3.799	3.799	3.989	4.467
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.599	3.799	3.799	3.989	4.467

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.961	2.961	2.961	3.288	3.551	4.176
	Non Wage	2.095	2.329	2.329	2.357	2.428	2.719
Development	GoU	2.800	2.800	2.800	2.800	2.940	3.293
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	7.856	8.090	8.090	8.445	8.919	10.188
Total GoU + Ext. Fin. (MTEF)		7.856	8.090	8.090	8.445	8.919	10.188
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
	Total Budget	7.856	8.090	8.090	8.445	N/A	N/A

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.

Medium Term Vote Investment Plans:

Capital Purchases FY 2012/13 5.7bn; FY 2013/14 8.7bn; FY 2014/15 9.1bn

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	32.6	37.3	40.7	44.5	82.5%	85.7%	84.3%	86.5%
Grants and Subsidies (Outputs Funded)	0.5	0.5	0.5	0.5	1.2%	1.2%	1.1%	1.0%
Investment (Capital Purchases)	6.4	5.7	7.1	6.4	16.3%	13.1%	14.6%	12.5%
Grand Total	39.5	43.5	48.2	51.5	100.0%	100.0%	100.0%	100.0%

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

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 equitable 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 Provided</i>	
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	The Principal
Development Projects	
0896 Support to MUBS Infrastructural Dev't	The Principal

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. of registered students in diplomas, degrees, masters & PhD programs	N/A	14800	4567	16362	17021	18251
Output: 07 5104 Students' Welfare						
No. of students provided with welfare, feeding and accommodation	N/A	1240	300	1240	1240	1240

Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
No. of Libraries Constructed	N/A	N/A	1	1		
No. of computer rooms rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	N/A	N/A	0			
No. of lecture rooms constructed	N/A	2	0	2	2	2
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of student dormitories rehabilitated	N/A	N/A	0			
No. of student dormitories constructed	N/A	N/A	0			
No. of residential staff houses rehabilitated	N/A	N/A	0			
No. of residential staff houses constructed	N/A	N/A	0			
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	7.856	39.500	24.423	43.541	48.235	51.477

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	2.079	4.821	4.868	3.990	5.291	0.500
07 5102 Research, Consultancy and Publications	.000	0.700	0.700	0.712	0.768	0.900
07 5104 Students' Welfare	1.629	1.749	1.749	1.749	1.919	1.900
07 5105 Administration and Support Services	8.882	25.324	25.419	30.873	32.676	41.206
<i>Outputs Funded</i>						
07 5151 Guild Services	.000	0.426	0.426	0.473	0.467	0.490
07 5152 Subscriptions to Research and International Organisations	.000	0.044	0.044	0.039	0.048	0.050
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.000	0.180	0.180	0.211	0.198	0.213

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5172 Government Buildings and Administrative Infrastructure	3.966	4.175	5.549	3.776	4.582	3.799
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.304	0.609	0.310	0.334	0.366
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.700	1.400	0.798	0.768	0.800
07 5177 Purchase of Specialised Machinery & Equipment	.000	0.302	0.604	0.180	0.331	0.353
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.776	1.552	0.431	0.852	0.900
Total VF Cost (US\$ Bn)	2.079	39.500	40.299	43.541	48.235	51.477

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
075172 Government Buildings and Administrative Infrastructure	Project monitoring and evaluation of the library construction at MUBS campus. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	HE the President of Uganda officially opened the New Library Complex on February 8, 2012. However, it is yet to be fully furnished. The contractor handed over the New Library Complex in December 2011. However, it is yet to be fully furnished and equipped with furniture and equipment. The place of worship for St. Charles Lwanga has partially been completed. Continued with the building maintenance of the infrastructure and compound maintenance at main campus & Bugolobi Annex and the MUBS Centres at Arua, Jinja and Mbarara	Payment for new library certificates; Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres
Total	4,174,630	2,800,000	3,775,513
<i>GoU Development</i>	2,800,000	2,800,000	2,800,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	1,374,630	2,763,912	975,513

Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 0751 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	<p>The following were purchased;</p> <p>Q3 9 printers; 50 UPS; 200 keyboards & 200 mice; 12 high end computers; 4 blowers; one barcode printer; 2 generators; 2 walk through machines</p> <p>Q1 & Q2 22 laptops for academic heads; adopted N-computing technology for administrative offices (20 users).</p> <p>The School has established an ICT Centre to handle trainings in ICT for MUBS and the Public.</p> <p>The Education Information System (EIS) has been developed with modules in use like Application, Registration and Finance. The Library information system (KOHA) now circulates books to staff.</p> <p>Intranet Development using open source software has been initiated.</p> <p>Capturing of ICT equipment in a database has started and is ongoing.</p> <p>All Faculties have web presence; intranet development has started using open source software; redesigning of School website to give it a fresh look is ongoing.</p> <p>The School procured a cyberoam network security device which offers comprehensive perimeter and endpoint protection with its range of UTM appliances, centralised management appliances, centralised logging and reporting solutions and endpoint data protection.</p> <p>Installed wireless router for Guild offices</p>	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	700,000	0	797,557
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	700,000	635,173	797,557

Vote: 138 Makerere University Business School

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project 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 Postgraduate 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 flexibility 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 fittings.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2013

Project Value: 10

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.800	2.800	2.800	2.940	3.293
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.800	2.800	2.800	2.940	3.293

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	11.653	11.653	11.653	14.458	15.615	18.363
Wage	6.311	7.103	7.103	6.660	6.860	7.683
Development	0.223	0.223	0.167	0.223	0.234	0.262
GoU	0.000	0.000	0.000	0.000	0.000	0.000
External Fin.						
GoU Total	18.187	18.979	18.923	21.341	22.709	26.308
Total GoU + Ext. Fin. (MTEF)	18.187	18.979	18.923	21.341	22.709	26.308
(ii) Arrears	5.000	0.000	0.000	0.000	N/A	N/A
and Taxes	0.033	0.200	0.000	0.200	N/A	N/A
Total Budget	23.220	19.179	18.923	21.541	N/A	N/A

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

Medium Term Vote Investment Plans:

we have provided about Ugx 12 billion for capital development

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	52.4	54.8	16.5	18.3	75.1%	72.9%	72.7%	69.6%
Grants and Subsidies (Outputs Funded)	5.7	4.6	2.0	2.8	8.2%	6.1%	8.9%	10.8%
Investment (Capital Purchases)	11.7	15.8	4.2	5.2	16.7%	21.0%	18.3%	19.6%
Grand Total	69.7	75.1	22.7	26.3	100.0%	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

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:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable 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>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarter	Sam S Akorimo
Development Projects	
0369 Development of Kyambogo University	Sam S Akorimo

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
Programmes offered	N/A	125	125	125		
No. of graduated students	N/A	500	7600	8000		
Output: 07 5103 Outreach						
No.of disability and special needs assessments for children undertaken	N/A	50	30	50		
No. of children assessed with HIV induced child labour	N/A	40	20	40		
Output: 07 5104 Students' Welfare						
No. of provided with welfare	N/A	2,900	3000	3,000	3000	3100
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						

Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Libraries Constructed/rehabilitated	N/A	1	0	2		
No. of Lecture theatre blocks/Laboratories constructed/rehabilitated	N/A	2	0	2		
No. of computer rooms constructed/rehabilitated	N/A	2	0	2		
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	N/A	5	0	5		
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of student dormitories rehabilitated	N/A	3	2	3		
No. of residential staff houses rehabilitated	N/A	2	0	2		
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	3	0	3	1	0
Vote Function Cost (US\$ bn)	18.187	69.716	45.812	75.130	22.709	26.308

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	17.424	18.851	13.444	23.260	5.991	6.991
07 5102 Research, consultancy and publications	.260	0.560	0.158	0.307	0.200	0.200
07 5103 Outreach	.127	0.137	0.299	0.255	0.049	0.049
07 5104 Students' Welfare	1.105	2.355	2.743	2.990	0.841	0.841
07 5105 Administration and Support Services	16.301	30.459	23.135	27.987	9.434	10.235
<i>Outputs Funded</i>						
07 5151 Guild services	7.514	5.687	3.871	4.557	2.030	2.829
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	.363	6.474	0.930	7.651	2.311	3.311
07 5173 Roads, Streets and Highways	.000	0.270	0.041	0.600	0.096	0.096
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.367	1.119	0.451	0.630	0.399	0.399
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.716	0.000	0.000	0.255	0.255
07 5177 Purchase of Specialised Machinery & Equipment	.000	1.293	0.371	0.841	0.461	0.461

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.553	0.076	0.346	0.197	0.197
07 5179 Acquisition of Other Capital Assets	.000	1.241	0.346	5.705	0.443	0.443
Total VF Cost (US\$ Bn)	17.424	69.716	45.697	75.130	22.709	26.308

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0369 Development of Kyambogo University</i>				
075172 Government Buildings and Administrative Infrastructure	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	Medical Center Renovated and handed over, renovation is being done for 2 staff houses, construction of lecture blocks and construction of water borne toilets under procurement process	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equip medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary, sewage and water system and renovation of 2 staff houses	
Total	6,474,321	122,134	7,651,000	
<i>GoU Development</i>	<i>162,845</i>	<i>122,134</i>	<i>162,850</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>6,311,476</i>	<i>808,197</i>	<i>7,488,150</i>	
075173 Roads, Streets and Highways	Resurfacing of roads and walkways	Cavers crescent is under procurement process. Harlow walkway to be handled in the next quarter.	Resurfacing of cavers crescent, road work for mackey and walkway for Harlow	
Total	270,000	0	600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>270,000</i>	<i>40,582</i>	<i>600,000</i>	
075175 Purchase of Motor Vehicles and Other Transport Equipment	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers	Contracts were awarded for the purchase of 2 station wagon a water bowser, 4 double cabin pickups, a 67 seater bus .Bids are under evaluation for the construction of yard and washing bay	Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water bowser, packing yard and washing bay	
Total	1,318,800	45,000	830,000	
<i>GoU Development</i>	<i>260,000</i>	<i>45,000</i>	<i>260,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,058,800</i>	<i>405,646</i>	<i>570,000</i>	

Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075177 Purchase of Specialised Machinery & Equipment	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	Procurement of computers ,printers ,photocopires for IGUs , medical equipments for medical center are under going procurement process	Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre
Total	1,292,911	0	841,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,292,911</i>	<i>371,394</i>	<i>841,000</i>
075179 Acquisition of Other Capital Assets		Inception report for the development of the master plan completed ,at survey and assesment stage, fencing off the university campus under procurement process	Continuation of development of the Master plan and fencing off the campus
Total	1,241,347	0	5,704,743
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,241,347</i>	<i>345,781</i>	<i>5,704,743</i>

Vote: 139 Kyambogo University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Development Project Profiles and Medium Term Funding Projections

Project 0369 Development of Kyambogo University

Responsible Officer: Sam S Akorimo

Objectives: Delivery of Tertiary Education

Outputs: consultancy, procurement, constructions and repairs

Start Date: 7/1/2011 *Projected End Date:* 6/30/2012

Project Value: 222850000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.223	0.223	0.223	0.234	0.262
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.223	0.223	0.223	0.234	0.262

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.000	0.225	0.169	0.225	0.243	0.286
Wage	0.420	0.200	0.200	0.199	0.204	0.229
Development	1.500	1.500	1.125	1.500	1.575	1.764
GoU	0.000	0.000	0.000	0.000	0.000	0.000
External Fin.						
GoU Total	1.920	1.925	1.494	1.924	2.023	2.279
Total GoU + Ext. Fin. (MTEF)	1.920	1.925	1.494	1.924	2.023	2.279
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**						
Total Budget	1.920	1.925	1.494	1.924	N/A	N/A

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

Medium Term Vote Investment Plans:

GOU TO FUND UGX1.5 BILLION

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	14.6	15.4	15.5	17.0	84.5%	87.4%	82.4%	84.3%
Investment (Capital Purchases)	2.7	2.2	3.3	3.2	15.5%	12.6%	17.6%	15.7%
Grand Total	17.2	17.6	18.9	20.2	100.0%	100.0%	100.0%	100.0%

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: Director General

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 Diploma, postgraduate and masters 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 equitable 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 Provided</i>	
075101 Teaching and Training	075103 Outreach	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Dr. James L. Nkata
Development Projects	
1106 Support to UMI infrastructure Development	Director General

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. students completing courses	5074	5,175	2544	4984	4383	4821
No. of participants enrolment	6089	6,393	3054	4427	4870	5357
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0	0	0	0

Vote 140 - Vote Function 0751

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Science blocks/Laboratories constructed	N/A	N/A	0	0	0	0
No. of Libraries Rehabilitated	N/A	N/A	0	0	0	0
No. of Libraries Constructed	N/A	N/A	0	0	0	0
No. of computer rooms rehabilitated	N/A	N/A	0	0	0	0
No. of computer rooms constructed	N/A	N/A	0	2	0	0
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	N/A	N/A	0	0	0	0
No. of lecture rooms constructed	N/A	N/A	0	6	6	6
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of student dormatories rehabilitated	N/A	N/A	0	2	2	2
No. of student dormatories constructed	N/A	N/A	0	0	0	0
No. of residential staff houses rehabilitated	N/A	N/A	0	0	0	0
No. of residential staff houses constructed	N/A	N/A	0	0	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	1.920	17.233	13.358	17.647	18.869	20.200

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	1.029	5.465	1.926	3.534	3.688	3.736
07 5102 Research, Consultancy and Publications	.033	1.694	0.298	0.351	0.305	2.066
07 5105 Administration and Support Services	6.392	7.394	7.961	11.545	11.546	11.232
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	.900	2.000	1.125	1.700	2.486	2.486
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.085	0.085	0.090	0.106	0.106
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.463	0.239	0.337	0.575	0.575
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.131	0.043	0.091	0.163	0.000
Total VF Cost (US\$ Bn)	1.029	17.233	10.552	17.647	18.869	20.200

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 140 Uganda Management Institute

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1106 Support to UMI infrastructure Development</i>			
075172 Government Buildings and Administrative Infrastructure	Construct new Classroom/Office building to cover first phase implementation of the Estates Master Plan for a total cost of UGX 0.900 BN. VF GRAND TOTAL UGX 0.900 BN Re-allocated the Hostel repair to Vote function 075182- Construction and Rehabilitation of Accomodation Facilities	The contract was awarded to a contractor for the new office and classroom block. A consultant to supervise the construction was also secured. The site is ready for ground breaking.	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.
Total	2,000,000	1,125,000	1,700,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,125,000</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>200,000</i>

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

Project 1106 Support to UMI infrastructure Development

Responsible Officer: Director General

Objectives: The overall objective of the project is to expand the classroom, ICT and 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 level car park.

Start Date: 7/2/2012 *Projected End Date:* 6/22/2012

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.500	1.500	1.500	1.575	1.764
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.500	1.500	1.500	1.575	1.764

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2012 End of Evaluation Period 6/30/2014

N/A

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	6.361	6.596	6.596	8.219	8.877	10.439
	Non Wage	3.659	4.554	4.554	4.683	4.800	5.280
Development	GoU	0.999	1.000	0.500	1.000	1.020	1.163
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	11.019	12.150	11.650	13.902	14.697	16.882
Total GoU + Ext. Fin. (MTEF)		11.019	12.150	11.650	13.902	14.697	16.882
(ii) Arrears and Taxes	Arrears	0.346	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.120	0.150	0.000	0.150	N/A	N/A
	Total Budget	11.485	12.300	11.650	14.052	N/A	N/A

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

Medium Term Vote Investment Plans:

Expected from African Development Bank for Infrastructural Development, however ICT Infrastructure has not been handled by Ministry of Education & Sports under unfunded priorities to build platform to handle Public Universities Integrated Financial Management System (To be handled through Ministry of Finance, Planning & Economic Development from Accountant General's Office)

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	13.3	15.3	16.6	18.7	75.9%	77.9%	77.2%	75.3%
Grants and Subsidies (Outputs Funded)	1.8	1.9	1.6	2.3	10.3%	9.8%	7.3%	9.2%
Investment (Capital Purchases)	2.4	2.4	3.3	3.9	13.8%	12.3%	15.5%	15.5%
Grand Total	17.5	19.6	21.5	24.8	100.0%	100.0%	100.0%	100.0%

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

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 industrialisation
- 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 transformation
- 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 equitable 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>	
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	University Secretary
Development Projects	
0906 Gulu University	University Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11	2011/12	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
	Outturn	Approved Plan				

Vote 149 - Vote Function 0751

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education and Research						
Output: 07 5101 Teaching and Training						
Proportion of students sitting Semester examinations	N/A	100%	4008	100%	100	100
No. of Students taught	N/A	3750	4008	6585	6685	6985
Output: 07 5104 Students' Welfare						
No. of students paid living out allowance	N/A	1000	884	884	984	984
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	0	0	3	1	1
No. of computer rooms constructed	N/A	2	1	1	1	1
No. of computer rooms rehabilitated	N/A	1	0	3	1	1
No. of Libraries Constructed	N/A	0	0	0	1	1
No. of Science blocks/Laboratories constructed	N/A	1	0	0	1	1
No. of Libraries Rehabilitated	N/A	1	0	1	1	1
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	N/A	13	1	13	6	4
No. of lecture rooms rehabilitated	N/A	2	1	2	1	1
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	0	0	0	0	0	0
No. of residential staff houses rehabilitated	0	0	0	0	0	0
No. of student dormitories constructed	0	0	0	0	0	0
No. of student dormitories rehabilitated	0	0	0	0	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	6	5	1	2	3	4
Vote Function Cost (US\$ bn)	11.019	17.475	16.653	19.605	21.467	24.802

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
07 5101 Teaching and Training	6.202	6.234	6.322	6.732	7.802	8.549
07 5102 Research, Consultancy and Publications	1.352	1.598	1.533	0.712	1.507	2.047
07 5103 Outreach	.457	0.536	0.527	0.769	0.673	0.973
07 5104 Students' Welfare	1.382	1.748	1.735	1.670	2.030	2.500

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5105 Administration and Support Services	2.878	3.140	3.049	5.382	4.571	4.604
<i>Outputs Funded</i>						
07 5151 Guild Services	1.049	1.775	1.709	1.895	1.528	2.228
07 5152 Contributions to Research and International Organisations	.042	0.029	0.028	0.029	0.036	0.046
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.370	0.400	0.374	0.400	0.502	0.502
07 5172 Government Buildings and Administrative Infrastructure	.874	0.254	0.212	0.254	0.319	0.319
07 5173 Roads, Streets and Highways	.000	0.048	0.041	0.048	0.060	0.070
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.496	0.320	0.295	0.270	0.420	0.420
07 5176 Purchase of Office and ICT Equipment, including Software	.121	0.120	0.079	0.120	0.512	0.511
07 5177 Purchase of Specialised Machinery & Equipment	.184	0.208	0.165	0.258	0.261	0.361
07 5178 Purchase of Office and Residential Furniture and Fittings	.228	0.140	0.131	0.140	0.176	0.276
07 5180 Construction and rehabilitation of learning facilities (Universities)	.000	0.406	0.329	0.406	0.416	0.509
07 5181 Lecture Room construction and rehabilitation (Universities)	.000	0.420	0.396	0.420	0.527	0.660
07 5184 Campus based construction and rehabilitation (walkways, plumbing,	.000	0.100	0.081	0.100	0.126	0.226
Total VF Cost (US\$ Bn)	6.202	17.475	16.507	19.605	21.467	24.802

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 149 Gulu University

Vote Public Investment Plan

Vote Function: 07 51 Delivery of Tertiary Education and Research

Development Project Profiles and Medium Term Funding Projections

Project 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 increase internet bandwidth from 2mbps to 10mbps

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 and a 2000 capacity Library

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	1.000	1.000	1.020	1.163
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	1.000	1.000	1.020	1.163

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2012 End of Evaluation Period 6/30/2013

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	4.327	4.475	4.431	5.204	5.620	6.609
	Non Wage	25.838	24.486	27.240	27.186	28.516	31.938
Development	GoU	14.032	10.206	6.373	10.056	9.667	10.800
	External Fin.	0.000	168.550	24.350	216.045	261.285	100.367
	GoU Total	44.198	39.167	38.044	42.446	43.803	49.347
	Total GoU + Ext. Fin. (MTEF)	44.198	207.717	62.394	258.491	305.087	149.714
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	9.949	9.660	5.962	9.660	N/A	N/A
	Total Budget	54.147	217.377	68.356	268.151	N/A	N/A

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

Medium Term Vote Investment Plans:

Allocations over the medium term are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, enhancing maternal and reproductive health and provision of requisite medical equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	65.2	97.9	64.4	75.9	31.4%	37.9%	21.1%	50.7%
Grants and Subsidies (Outputs Funded)	8.5	9.5	3.6	0.0	4.1%	3.7%	1.2%	0.0%
Investment (Capital Purchases)	134.0	151.1	237.1	73.8	64.5%	58.4%	77.7%	49.3%
Grand Total	207.7	258.5	305.1	149.7	100.0%	100.0%	100.0%	100.0%

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

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:
<i>Increased deliveries in health facilities</i>	<i>Children under one year 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>	
080104 Standards and guidelines developed	080103 Support supervision provided to Local Governments and referral hospitals	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Quality Assurance	Commissioner Quality Assurance

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0801 Sector Monitoring and Quality Assurance						
Output: 08 0103 Support supervision provided to Local Governments and referral hospitals						
Number of Supervision, monitoring visits conducted in LG's	4	4	2	3	4	5
Output: 08 0104 Standards and guidelines developed						
No. of monitoring and quality assurance guidelines developed**	3	3	3	0	6	6
Vote Function Cost (US\$ bn)	1.415	0.841	0.664	0.805	3.382	10.900

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 0101 Sector performance monitored and evaluated	.198	0.175	0.114	0.248	1.180	9.000
08 0102 Standards and guidelines disseminated	.109	0.087	0.049	0.060	0.278	0.500
08 0103 Support supervision provided to Local Governments and referral	.961	0.437	0.436	0.427	0.733	0.700
08 0104 Standards and guidelines developed	.147	0.143	0.065	0.070	0.680	0.000
<i>Capital Purchases</i>						

Vote 014 - Vote Function 0801

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 01 Sector Monitoring and Quality Assurance

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 0171 Acquisition of Land by Government	.000		0.000	0.000	0.006	0.000
08 0175 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	0.000	0.505	0.700
Total VF Cost (US\$ Bn)	.198	0.841	0.664	0.805	3.382	10.900

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Vote Function Profile

Responsible Officer: Commissioner Clinical Services

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:
<i>Increased deliveries in health facilities</i>	<i>Children under one year 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>Capital Purchases</i>		
080281 Health centre construction and rehabilitation		
080285 Theatre construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0216 District Infrastructure Support Programme	Commissioner Clinical Services
0224 Imaging and Theatre Equipment	Commissioner Clinical Services
0232 Rehab. Of Health Facilities in Eastern Region	
1027 Insitutional Support to MoH	Under Secretary Finance and Administration
1094 Energy for rural transformation programme	Assistant Commissioner Health Infrastructure
1123 Health Systems Strengthening	PS Health
1185 Italian Support to HSSP and PRDP	PS/ Health
1186 Rehabilitation and Equipping of Health Facilities in Central R	PS/ Health
1187 Support to Mulago Hospital Rehabilitation	Permanent Secretary
1243 Rehabilitation and Construction of General Hospitals	Permanent Secretary Health

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0802 Health systems development						
Output: 08 0280 Hospital Construction/rehabilitation						
No. of hospitals rennovated	6	6	6	17	17	
No. of hospitals constructed	0	0	0	1	2	
Output: 08 0281 Health centre construction and rehabilitation						
No. of Health facilities rehabilitated/renovated	0	20	0	27	10	
No. of Health centres supplied with energy	N/A	120	175	120	0	
No of health centres constructed	0	27	2	2	0	
Output: 08 0282 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	N/A	N/A	0	0	0	
No. of staff houses constructed	N/A	N/A	8	88	0	
Output: 08 0283 Maternity ward construction and rehabilitation						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of maternity wards rehabilitated	N/A	N/A	0			
No. of maternity wards constructed	N/A	N/A	2			
Output: 08 0284 OPD and other ward construction and rehabilitation						
No. of other wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	4			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of OPD wards constructed	N/A	N/A	3			
Output: 08 0285 Theatre construction and rehabilitation						
No. of theatres remodelled & equipped	5	15	1			
Vote Function Cost (US\$ bn)	10.253	120.558	27.640	121.649	200.175	60.797
	14.763	4.995	3.290	9.410	4.130	9.000

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
08 0201 Monitoring, Supervision and Evaluation of Health Systems	.948	8.363	0.717	30.483	1.606	1.606
<i>Output Cost Excluding Ext. Fin. 0.94794651</i>		1.397	0.717	2.283	N/A	N/A
Capital Purchases						
08 0272 Government Buildings and Administrative Infrastructure	.854	1.210	0.575	0.400	0.210	1.210
08 0277 Purchase of Specialised Machinery & Equipment	3.002	1.065	1.065	18.562	0.184	0.184
<i>Output Cost Excluding Ext. Fin. 3.002000418</i>		1.065	1.065	0.300	N/A	N/A
08 0279 Acquisition of Other Capital Assets	.030	0.056	0.027	0.021	0.010	0.000
08 0280 Hospital Construction/rehabilitation	4.839	106.137	25.044	67.864	175.993	33.000
<i>Output Cost Excluding Ext. Fin. 4.839006805</i>		1.043	0.694	0.947	N/A	N/A
08 0281 Health centre construction and rehabilitation	.000		0.000	0.000	21.451	24.076
08 0282 Staff houses construction and rehabilitation	.000	3.727	0.212	3.520	0.722	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.224	0.212	0.000	N/A	N/A
08 0285 Theatre construction and rehabilitation	.000		0.000	0.000	0.000	0.721
Total VF Cost (US\$ Bn)	.948	120.558	22.871	120.849	200.175	60.797
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	9.674	4.995	3.290	3.950	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output			
<i>US\$ Thousand</i>			

Vote 014 - Vote Function 0802

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0216 District Infrastructure Support Programme</i>			
080280 Hospital Construction/rehabilitation	<ul style="list-style-type: none"> •Kapchorwa: Master plan prepared, 2 Wards and X-ray department built. •Masafu: New theatre constructed & 2 staff Housing units. •Yumbe: Water Supply & Sewerage •Rushere: Master plan & construction of Female Ward undertaken •Kisozi HCIII: Construction and equipping carried out. •Buyiga HCIII: Construction and equipping carried out. •Nebbi Hospital: Borehole Constructed. •Abim Hospital: Electrical Power connected to Buildings •Naguru GH: Civil Works •GAVI: Civil Works •Kambuga GH: Water Supply & Sewerage incl. Drainage and Plumbing. Rehabilitation of 1 Ward. •Bududa GH: Rehabilitation of 2 Wards. 		<ul style="list-style-type: none"> •Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out.
Total	2,944,918	2,372,747	947,000
<i>GoU Development</i>	<i>2,944,918</i>	<i>2,372,747</i>	<i>947,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0232 Rehab. Of Health Facilities in Eastern Region</i>			
080277 Purchase of Specialised Machinery & Equipment			Medical equipment maintained for facilities in the eastern region
Total	0	0	660,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>660,000</i>
<i>Project 1123 Health Systems Strengthening</i>			
080277 Purchase of Specialised Machinery & Equipment			1 RRH, 17GHs and 27HCIVs equipped.
Total	0	0	17,601,646
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>17,601,646</i>

Vote 014 - Vote Function 0802

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080280 Hospital Construction/rehabilitation	Construction Contracts Signed & works started, Project Implementation Plan prepared, Project Operation Manual prepared,		- Designs for 1 RRH, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped
Total	51,359,838	24,350,000	40,778,354
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	51,359,838	24,350,000	40,778,354
<i>Project 1185 Italian Support to HSSP and PRDP</i>			
080282 Staff houses construction and rehabilitation	Staff housing constructed at HC IIIs and HC IVs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto and Nakapiripirit,		Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,
Total	3,727,072	1,837	3,520,000
<i>GoU Development</i>	224,134	1,837	0
<i>External Financing</i>	3,502,938	0	3,520,000
<i>Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region</i>			
080280 Hospital Construction/rehabilitation	Medical buildings constructed and equipped at Masaka and Mubende Regional Referral Hospitals Items		Medical buildings equipped at Masaka and Mubende Regional Referral Hospitals
Total	53,733,639	0	3,300,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	53,733,639	0	3,300,000
<i>Project 1187 Support to Mulago Hospital Rehabilitation</i>			
080280 Hospital Construction/rehabilitation			Construction of Kawempe, Kiruddu and lower mulago undertaken
Total	0	0	17,948,360
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	17,948,360
<i>Project 1243 Rehabilitation and Construction of General Hospitals</i>			

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080280 Hospital Construction/rehabilitation			Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary. Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units
Total	0	0	4,890,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>4,890,000</i>

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Development Project Profiles and Medium Term Funding Projections

Project 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: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 15

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.831	2.180	1.900	2.620	6.996
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.831	2.180	1.900	2.620	6.996

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project 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 medical equipment management

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value: 35.35

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.382	0.417	0.500	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.382	0.417	0.500	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 0232 Rehab. Of Health Facilities in Eastern Region

Responsible Officer:

Objectives:

Outputs:

Start Date: **Projected End Date:**

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	0.660	0.000	0.000
Total Funding for Project	0.000	0.000	0.660	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project 1027 Insitutional Support to MoH

Responsible Officer: Under Secretary Finance and Administration

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 p

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value: 7

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.450	1.614	0.700	1.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.450	1.614	0.700	1.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 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

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

Project Value: 1

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.200	0.224	0.200	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.224	0.200	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project 1123 Health Systems Strengthening

Responsible Officer: PS Health

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

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 m

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value: 339.2

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.800	0.336	0.500	0.000	0.000
External Financing for Project	16.070	58.326	79.320	138.310	0.000
Total Funding for Project	17.870	58.662	79.820	138.310	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1185 Italian Support to HSSP and PRDP

Responsible Officer: PS/ Health

Objectives: Construction of staff houses in health centre IIIs

Outputs: Construction of 88 staff houses in the Karamoja region over two years. The beneficiary districts are; Amudat, Moroto, Nakapiripirit, Kaabong, Kotido, Abim and Napak.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2014

Project Value: 12.91

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.224	0.100	0.510	2.004
External Financing for Project	0.000	3.503	3.520	3.098	4.030
Total Funding for Project	0.000	3.727	3.620	3.608	6.034

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

Responsible Officer: PS/ Health

Objectives: To improve the functionality of the regional referral hospital system.

Outputs: Upgrading and equipping of Mubende and Masaka regional referral hospitals.

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

Project Value: 58

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	53.734	3.300	3.500	0.000
Total Funding for Project	0.000	53.734	3.300	3.500	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1187 Support to Mulago Hospital Rehabilitation

Responsible Officer: Permanent Secretary

Objectives: Improvement of health services at Mulago Hospital & KCC, Improvement of referral & counter referral system.

Outputs: HSSP III goal of reducing morbidity and mortality from major causes of burden would be achieved.

Start Date: 1/10/2012 **Projected End Date:** 6/30/2015

Project Value: 144

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.850	0.000	0.000
External Financing for Project	0.000	0.000	25.209	38.170	39.680
Total Funding for Project	0.000	0.000	26.059	38.170	39.680

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 02 Health systems development

Project 1243 Rehabilitation and Construction of General Hospitals

Responsible Officer: Permanent Secretary Health

Objectives: To improve the referral system

Outputs: Rehabilitation of Itojo and Kawol hospitals.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2014

Project Value: 4.89

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	4.890	12.967	8.087
Total Funding for Project	0.000	0.000	4.890	12.967	8.087

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 03 Health Research

Vote Function Profile

Responsible Officer: Director General of UNHRO

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:
<i>Increased deliveries in health facilities</i>	<i>Children under one year 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>	
	080303 Research coordination	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Research Institutions	PERMANENT SECRETARY
05 JCRC	Director JCRC

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0803 Health Research						
Output: 08 0303 Research coordination						
Number of reports on specialised research	N/A	7	0	5	10	12
Number of HIV Testing centres provided with proficiency Testing Panels	200	600	2225	2500	2750	1200
No. of health sector research priorities assessed	0	8	0	8	10	12
Vote Function Cost (US\$ bn)	2.271	2.182	1.732	2.413	1.499	5.451

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 0301 Monitoring of Diseases, performance of their interventions and investigate	1.364	1.360	1.186	0.000	0.882	2.300
08 0302 Chemotherapeutic Research (Chemo. Lab)	.312	0.291	0.172	0.000	0.353	1.000

Vote 014 - Vote Function 0803

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 03 Health Research

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 0303 Research coordination	.353	0.289	0.169	0.000	0.264	2.151
<i>Outputs Funded</i>						
08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	.242	0.242	0.205	0.242	0.000	0.000
<i>Capital Purchases</i>						
08 0372 Government Buildings and Administrative Infrastructure	.000		0.000	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	1.364	2.182	1.732	0.242	1.499	5.451

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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 one year 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>	
080401 Community health services provided (control of communicable and non communicable diseases)	080405 Immunisation services provided	
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
080403 National endemic and epidemic disease control services provided		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Community Health	Commissioner Community Health
07 Clinical Services	Commissioner Clinical services
08 National Disease Control	Commissioner NDC
11 Nursing Services	Commissioner Nursing
Development Projects	
1148 TB laboratory strengthening project	Assistant Commissioner National Disease Control
1218 Uganda Sanitation Fund Project	Ms Julian Kyomuhangi

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0804 Clinical and public health						
Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)						
Number of awareness campaigns on cancer and NCD conducted	5	1	0	2	2	

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Community awareness campaigns on disease prevention and health promotion carried out	5	4	3	5	5	
Output: 08 0402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)						
No. of health workers trained**	1002	4000	2143	4000	4500	5000
No. of Districts with established and operational Village health teams*	4	60	84	94	111	111
No. of districts implementing the Road Map to Maternal Health**	112	112	111	111	111	111
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	112	112	111	111	111	111
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	10	50	32	100	100	100
Output: 08 0403 National endemic and epidemic disease control services provided						
Number of guidelines, policies, strategies and training materials produced	3	8	4	10	12	15
Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities						
Number of technical support supervisions carried in LG'S	4	4	3	4	4	5
Output: 08 0405 Immunisation services provided						
Proportion of children immunised with DPT 3**	80	90	76	90	95	97
No. of mass polio campaigns carried out**(rounds made)	2	2	5	2	2	2
No. of children immunised with DPT 3**	620000	1,299,016	808990	1,340,584	1474642	1622107
Vote Function Cost (US\$ bn)	18.303	23.607	22.088	37.150	20.704	17.200
	18.303	18.600	22.088	23.289	20.704	17.200

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
08 0401 Community health services provided (control of communicable and non)	8.124	2.718	2.318	3.980	3.339	3.000
<i>Output Cost Excluding Ext. Fin8.124435901</i>		2.319	2.318	3.170	N/A	N/A
08 0402 Clinical health services provided (infrastructure, pharmaceutical,	1.094	1.522	1.287	1.663	1.845	2.000
08 0403 National endemic and epidemic disease control services provided	.951	5.830	3.271	4.600	3.450	5.000
<i>Output Cost Excluding Ext. Fin0.951049946</i>		1.641	3.271	1.744	N/A	N/A
08 0405 Immunisation services provided	.337	1.000	5.398	1.000	3.846	2.000

Vote 014 - Vote Function 0804

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 0406 Coordination of Clinical and Public Health including the Response to the <i>Output Cost Excluding Ext. Fin.</i> 0.248094466	.248	0.000	0.000	5.488	0.244	0.000
08 0407 Provision of standards, Leadership, guidance and support to nursing	.196	0.182	0.111	0.000	0.154	0.000
08 0408 Photo-biological Control of Malaria	3.000	2.446	2.446	2.000	2.112	0.000
08 0409 Indoor Residual Spraying (IRS) services provided	.000	2.020	2.080	2.000	2.454	3.000
<i>Outputs Funded</i>						
08 0451 Medical Intern Services	2.256	7.471	5.177	6.330	2.909	0.000
<i>Capital Purchases</i>						
08 0472 Government Buildings and Administrative Infrastructure <i>Output Cost Excluding Ext. Fin.</i>	.000 0	0.000	0.000	7.662 0.000	0.000	2.200 N/A
08 0476 Purchase of Office and ICT Equipment, including Software <i>Output Cost Excluding Ext. Fin.</i>	.000 0	0.418	0.000	0.000	0.350	0.000 N/A
Total VF Cost (US\$ Bn)	8.124	23.607	22.028	34.723	20.704	17.200
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>16.206</i>	<i>18.600</i>	<i>22.088</i>	<i>21.107</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1148 TB laboratory strengthening project</i>			
080472 Government Buildings and Administrative Infrastructure			Architectural plans developed, 4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed
Total	0	0	7,661,904
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>7,661,904</i>
080477 Purchase of Specialised Machinery & Equipment			Critical laboratory equipment procured
Total	0	0	4,245,559
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,245,559</i>

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

Project 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 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 disease outbreaks.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 19.9

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.110	0.100	0.000	1.800
External Financing for Project	1.610	4.190	15.052	0.000	0.000
Total Funding for Project	1.610	4.300	15.152	0.000	1.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 04 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Responsible Officer: Ms Julian Kyomuhangi

Objectives: To increase development and utilisation of sanitation and hygiene facilities with a goal to contribute to the reduction of morbidity and mortality rates due to sanitation related diseases among the people in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

Outputs: 1. communities change behaviour, construct ,and use sanitation and hygiene facilities. 2. increased capacities of service providers to deliver and sustain improved sanitation and hygiene. 3. increased financial resources for sanitation and hygiene activities in the country. 4. successful and innovative approaches in sanitation and hygiene are identified and spread.
Activities : 1. build capacity of district staff in planning and project management, 2. carry out district sanitation and hygiene industry assessment, 3. train trainers in community led total sanitation(CLTS). 4. carry out technical support supervision. 5. develop private sector for effective and sustainable sanitation and hygiene supply chain. 7. conduct staff retreat. 8. carry out quarterly monitoring audits.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2016

Project Value: 13.05

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.817	0.810	0.000	0.000
Total Funding for Project	0.000	0.817	0.810	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
Increased deliveries in health facilities	Children under one year 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
		080501 Preventive and curative Medical Supplies (including immunisation)

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0220 Global Fund for AIDS, TB and Malaria	Commissioner Planning
1141 Gavi Vaccines and HSSP	Director Clinical and community

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0805 Pharmaceutical and other Supplies						
Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)						
Value of vaccines procured and distributed against plan	12	33.6	20.644			
Vote Function Cost (US\$ bn)	2.982	46.522	2.557	82.494	64.193	43.139
	8.122	4.244	2.557	7.500	4.553	0.009

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
08 0501 Preventive and curative Medical Supplies (including immunisation)	.000	9.956	0.000	24.831	11.004	23.000
Output Cost Excluding Ext. Fin.	0	0.000	0.000	0.500	N/A	N/A
08 0502 Strengthening Capacity of Health Facility Managers	.000	11.267	0.000	3.822	7.910	0.000
Output Cost Excluding Ext. Fin.	0	0.000	0.000	0.000	N/A	N/A
08 0503 Monitoring and Evaluation Capacity Improvement	1.760	3.890	2.223	3.862	7.995	8.399
Output Cost Excluding Ext. Fin.	1.759674481	3.890	2.223	3.340	N/A	N/A
Capital Purchases						

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 0572 Government Buildings and Administrative Infrastructure	.000	10.688	0.000	43.000	13.104	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
08 0575 Purchase of Motor Vehicles and Other Transport Equipment	.000	10.259	0.000	6.193	22.169	11.150
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.073	N/A	N/A
08 0576 Purchase of Office and ICT Equipment, including Software	.000	0.108	0.000	0.399	0.236	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.199	N/A	N/A
08 0578 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.060	1.091	0.000
08 0580 Diagnostic and Other Equipment Procured	1.222	0.353	0.334	0.089	0.684	0.590
Total VF Cost (US\$ Bn)	.000	46.522	-0.475	82.256	64.193	43.139
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>2.982</i>	<i>4.244</i>	<i>2.557</i>	<i>4.261</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 1141 Gavi Vaccines and HSSP</i>				
080572 Government Buildings and Administrative Infrastructure	Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed houses installed		Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52newly constructed houses installed	
Total	10,687,858	0	43,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>10,687,858</i>	<i>0</i>	<i>43,000,000</i>	

Vote 014 - Vote Function 0805

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
080575 Purchase of Motor Vehicles and Other Transport Equipment	6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,		6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat (MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, Motorcycles for districts and sub counties and bicycles for primary health Units procured, 100 refrigerators for 100 private clinics procured,
Total	10,258,934	0	6,120,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>10,258,934</i>	<i>0</i>	<i>6,120,000</i>

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 Pharmaceutical and other Supplies

Development Project Profiles and Medium Term Funding Projections

Project 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

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 795.6

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.000	4.244	4.000	4.000	0.000
External Financing for Project	0.000	0.000	20.874	0.000	0.000
Total Funding for Project	4.000	4.244	24.874	4.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 05 *Pharmaceutical and other Supplies*

Project 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 mor

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

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

Project Value: 60

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.500	0.000	0.000
External Financing for Project	37.281	42.278	57.120	59.640	43.130
Total Funding for Project	37.281	42.278	57.620	59.640	43.130

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

Services: -Policy development, financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary (F & A)
02	Planning	Commissioner Planning
10	Internal Audit Department	Assistant Commissioner Internal Audit
Development Projects		
0980	Development of Social Health Initiative	Commissioner Health Services Planning
1145	Institutional Capacity Building	Director Health Services Planning and Development

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0849 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	8.973	14.007	7.713	13.979	15.135	12.227
---	9.273	8.305	7.713	8.689	9.535	6.787

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
08 4901 Policy, consultation, planning and monitoring services	3.891	9.575	2.288	9.368	9.881	10.160
<i>Output Cost Excluding Ext. Fin</i> 3.890989361		3.873	2.288	4.078	N/A	N/A
08 4902 Ministry Support Services	3.179	2.837	3.538	2.957	2.874	1.067
08 4903 Ministerial and Top Management Services	1.291	0.848	1.257	0.848	1.286	1.000
Outputs Funded						
08 4951 Transfers to International Health Organisation	.472	0.506	0.389	0.506	0.487	0.000
08 4952 Health Regulatory Councils	.140	0.240	0.240	0.300	0.193	0.000
Capital Purchases						
08 4971 Acquisition of Land by Government	.000		0.000	0.000	0.415	0.000

Vote 014 - Vote Function 0849

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Total VF Cost (US\$ Bn)	3.891	14.007	7.713	13.979	15.135	12.227
Total VF Cost Excl. Ext. Fin. (US\$)	8.973	8.305	7.713	8.689	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0980 Development of Social Health Initiative

Responsible Officer: Commissioner Health Services Planning

Objectives: The project objective is to ensure financial access to affordable, equitable and quality healthcare services progressively to all residents in an efficient manner by establishing a National 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, National Health Insurance scheme

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.400	0.858	0.706	1.537	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.400	0.858	0.706	1.537	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

Vote Function: 08 49 Policy, Planning and Support Services

Project 1145 Institutional Capacity Building

Responsible Officer: Director Health Services Planning and Development

Objectives: To improve effective delivery of an integrated Uganda National Health Care Package.

Outputs: Build capacity in Arua and Fort portal regions
Procure ambulances

Start Date: 12/11/2009 *Projected End Date:* 12/31/2014

Project Value: 13

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	4.340	5.702	5.290	5.600	5.440
Total Funding for Project	4.340	5.702	5.290	5.600	5.440

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 014 Ministry of Health

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0220 Global Fund for AIDS, TB and Malaria					
436 Global Fund for HIV, TB & Malaria	0.000	0.000	20.874	0.000	0.000
0232 Rehab. Of Health Facilities in Eastern Region					
523 Japan	0.000	0.000	0.660	0.000	0.000
1123 Health Systems Strengthening					
410 International Development Association (IDA)	0.000	58.610	79.320	138.310	0.000
1141 Gavi Vaccines and HSSP					
451 Global Alliance for Vaccines Immunisation	0.000	42.480	57.120	59.640	43.130
1145 Institutional Capacity Building					
504 Belgium	0.000	5.730	5.290	5.600	5.440
1148 TB laboratory strengthening project					
410 International Development Association (IDA)	0.000	4.210	15.052	0.000	0.000
1185 Italian Support to HSSP and PRDP					
522 Italy	0.000	3.520	3.520	3.098	4.030
1186 Rehabilitation and Equipping of Health Facilities in Central Region					
523 Japan	0.000	53.999	3.300	3.500	0.000
1187 Support to Mulago Hospital Rehabilitation					
401 Africa Development Bank (ADB)	0.000	0.000	25.210	38.170	39.680
1218 Uganda Sanitation Fund Project					
420 Joint (Multi/Basket) Financing	0.000	0.821	0.949	0.000	0.000
1243 Rehabilitation and Construction of General Hospitals					
542 Spain	0.000	0.000	4.890	12.967	8.087
Total External Project Financing For Vote 014	0.000	169.370	216.185	261.285	100.367

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.651	0.928	0.795	1.328	1.435	1.687
	Non Wage	1.772	4.019	4.019	4.019	4.119	0.856
Development	GoU	1.483	0.128	0.100	0.128	0.130	0.149
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.906	5.075	4.914	5.475	5.684	2.692
	Total GoU + Ext. Fin. (MTEF)	3.906	5.075	4.914	5.475	5.684	2.692
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.050	0.100	0.067	0.000	N/A	N/A
	Total Budget	3.956	5.175	4.980	5.475	N/A	N/A

The Vote's Mission Statement is:

Provide overall leadership in the coordination and management of the HIV/AIDS National multisectoral response.

Medium Term Vote Investment Plans:

Not Applicable. There are no major capital purchases to be made during FY 2012/13.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	4.8	5.2	6.3		94.6%	95.7%	94.6%	
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.2	0.0	2.9%	2.0%	2.9%	#Num!
Investment (Capital Purchases)	0.1	0.1	0.2		2.5%	2.3%	2.5%	
Grand Total	5.1	5.5	6.7	0.0	100.0%	100.0%	100.0%	100.0%

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: Dr. David Kihumuro Apuuli, Director General

Services: Coordination of HIV and AIDS policy and research.
Development and popularisation of policies and guidelines.
Support for coordination of the National response through the Self Coordinating Entities (SCEs).
Planning, monitoring and evaluation of HIV and AIDS response at national and District level.
Capacity building of staff in public, private and CSOs sectors in HIV and AIDS.
Advocacy and awareness creation on prevention, care and treatment and social support of HIV interventions.
Knowledge, information management and dissemination.
Resource mobilisation and management for HIV response.
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 one year 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		
085102 Advocacy, Strategic Information and Knowledge management		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Dr. David Kihumuro Apuuli, Director General, Uganda AIDS Commission
Development Projects	
0359 UAC Secretariat	Dr. David Kihumuro Apuuli, Director General, Uganda AIDS Commission

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0851 Coordination of multi-sector response to HIV/AIDS						
Output: 08 5102 Advocacy, Strategic Information and Knowledge management						
No. of Districts supported to develop HIV/AIDS strategic plans	15	32	No info	20	30	40
No. of advocacy events undertaken to promote HIV/AIDS awareness	10	10	No info	10	10	10
Vote Function Cost (US\$ bn)	3.906	5.075	4.914	5.475	5.684	2.692

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

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

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5101 Management and Administrative support services	2.423	2.120	2.195	4.067	2.794	0.000
08 5102 Advocacy, Strategic Information and Knowledge management	.539	1.029	0.955	0.397	1.356	0.000
08 5104 Major policies, guidelines, strategic plans	.418	0.950	0.936	0.328	1.252	0.000
08 5105 Monitoring and Evaluation	.272	0.702	0.583	0.445	0.926	0.000
<i>Outputs Funded</i>						
08 5151 NGO HIV/AIDS Activities	.088	0.145	0.145	0.110	0.191	0.000
<i>Capital Purchases</i>						
08 5172 Government Buildings and Administrative Infrastructure	.012	0.052	0.052	0.050	0.069	0.000
08 5176 Purchase of Office and ICT Equipment, including Software	.025	0.076	0.048	0.078	0.100	0.000
Total VF Cost (US\$ Bn)	2.423	5.075	4.814	5.475	6.687	0.000

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 107 Uganda AIDS Commission

Vote Public Investment Plan

Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

Development Project Profiles and Medium Term Funding Projections

Project 0359 UAC Secretariat

Responsible Officer: Dr. David Kihumuro Apuuli, Director General, Uganda AIDS Commission

Objectives: - To improve capacity for coordination of HIV national response.

Outputs: Buildings will be maintained, functional office & IT equipment procured.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.514	0.128	0.128	0.130	0.149
External Financing for Project	11.596	0.000	0.000	0.000	0.000
Total Funding for Project	14.110	0.128	0.128	0.130	0.149

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Not Applicable.

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.439	0.518	0.785	1.185	1.064	1.251
Recurrent Non Wage	0.535	0.615	0.615	1.115	1.148	1.286
Development GoU	3.000	3.000	2.450	3.000	3.150	3.528
Development External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.974	4.133	3.850	5.300	5.363	6.066
Total GoU + Ext. Fin. (MTEF)	3.974	4.133	3.850	5.300	5.363	6.066
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.050	0.100	0.067	0.000	N/A	N/A
Total Budget	4.024	4.233	3.917	5.300	N/A	N/A

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

Medium Term Vote Investment Plans:

The funds provided for the vote are inadequate to fully pay the balance of the contract sum and equipping the new ward.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	1.4	2.9	2.9	3.7	31.9%	49.2%	48.2%	54.9%
Investment (Capital Purchases)	3.0	3.0	3.2	3.1	68.1%	50.8%	51.8%	45.1%
Grand Total	4.4	5.9	6.1	6.8	100.0%	100.0%	100.0%	100.0%

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Vote Function Profile

Responsible Officer: Director

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 one year 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 and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Senior Administrator
02 Medical Services	Deputy Director
Development Projects	
1120 Uganda Cancer Institute Project	Director, UgandaCancer Institute

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0857 Cancer Services						
Output: 08 5702 Cancer Care Services						
No.of out-patients	N/A	N/A	30000	25000		
No.of investigations undertaken	N/A	15500	30000	30000		
No. of in-patients treated	N/A	15500	30000	30000		
Output: 08 5703 Cancer Outreach Service						
No. of outreach visits	N/A	16	10	16		
Output: 08 5780 Hospital Construction/rehabilitation						
No. of buildings constructed	N/A	N/A	0			
Output: 08 5784 OPD and other ward construction and rehabilitation						
No. of Wards constructed	N/A	N/A	0			
Vote Function Cost (US\$ bn)	3.974	4.408	3.850	5.900	6.082	6.804

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
08 5701 Cancer Research	.097	0.241	0.521	0.457	0.127	0.139
08 5702 Cancer Care Services	.131	0.548	0.262	1.497	1.796	2.820

Vote 114 - Vote Function 0857

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5703 Cancer Outreach Service	.175	0.341	0.341	0.436	0.527	0.247
08 5704 Cancer Institute Support Services	.572	0.276	0.276	0.510	0.481	0.529
<i>Capital Purchases</i>						
08 5772 Government Buildings and Administrative Infrastructure	2.100	2.650	2.169	2.890	2.765	2.610
08 5776 Purchase of Office and ICT Equipment, including Software	.050	0.100	0.068	0.000	0.385	0.458
08 5777 Purchase of Specialised Machinery & Equipment	.300	0.250	0.213	0.110	0.000	0.000
Total VF Cost (US\$ Bn)	.097	4.408	1.400	5.900	6.082	6.804

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1120 Uganda Cancer Institute Project</i>			
085772 Government Buildings and Administrative Infrastructure	Remodelled Cancer Administrative Block and Medical Ward New 5 level ward completed	Continued with construction of 6-level Cancer Ward. Mayuge Satellite construction continuation and Strategic Plan.	6 Level Cancer Ward constructed. (2.4bn) Infrastructure renovation (.150bn) Masterplan (0.11bn) Mayuge (0.221bn)
Total	2,650,000	1,573,756	2,890,000
<i>GoU Development</i>	2,650,000	1,573,756	2,890,000
<i>External Financing</i>	0	0	0

Vote: 114 Uganda Cancer Institute

Vote Public Investment Plan

Vote Function: 08 57 Cancer Services

Development Project Profiles and Medium Term Funding Projections

Project 1120 Uganda Cancer Institute Project

Responsible Officer: Director, UgandaCancer Institute

Objectives: The project aims to develop the existing infrastructure in Uganda Cancer Institute into a modern cancer treatment center.

Outputs: Medical equipments, Infrastructure development, furnitures and fixtures

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.000	3.000	3.000	3.540	3.912
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	3.000	3.000	3.000	3.540	3.912

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	0.411	0.528	0.793	1.120	1.210	1.423
Recurrent Non Wage	0.038	0.040	0.040	0.540	0.556	0.622
Development GoU	0.658	1.500	1.325	1.500	1.575	1.764
Development External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.107	2.068	2.158	3.160	3.340	3.809
Total GoU + Ext. Fin. (MTEF)	1.107	2.068	2.158	3.160	3.340	3.809
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.000	0.000	0.600	N/A	N/A
Total Budget	1.107	2.068	2.158	3.760	N/A	N/A

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

Medium Term Vote Investment Plans:

The funding allocated to capital purchases over the medium term is targeted for the construction of the new home and purchase of a stand by generator

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.1	2.4	2.5	3.7	58.4%	60.9%	63.2%	77.7%
Investment (Capital Purchases)	1.5	1.5	1.5	1.1	41.6%	39.1%	36.8%	22.3%
Grand Total	3.6	3.9	4.0	4.7	100.0%	100.0%	100.0%	100.0%

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Vote Function Profile

Responsible Officer: Director

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 one year 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	
	085803 Heart Outreach Services	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	DIRECTOR
02 Medical Services	DIRECTOR
Development Projects	
1121 Uganda Heart Institute Project	Director, Uganda Heart Institute

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0858 Heart Services						
Output: 08 5802 Heart Care Services						
No. of Thoracic and Closed Heart Operations	264	250	49	250		
No. of Outpatients	8037	12000	2930	12000		
No. of Open heart operations	42	100	15	80		
Output: 08 5803 Heart Outreach Services						
No. of outreach visits	N/A	15	2	55		
Vote Function Cost (US\$ bn)	1.107	3.609	2.158	3.893	3.996	4.724

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5801 Heart Research	.000	0.204	0.104	0.081	0.176	0.800
08 5802 Heart Care Services	.021	1.299	0.474	1.709	1.985	2.470
08 5803 Heart Outreach Services	.002	0.243	0.052	0.059	0.151	0.149

Vote 115 - Vote Function 0858

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5804 Heart Institute Support Services	.426	0.363	0.203	0.521	0.214	0.250
<i>Capital Purchases</i>						
08 5877 Purchase of Specialised Machinery & Equipment	.072	1.250	1.250	0.285	1.254	1.055
08 5878 Purchase of Office and Residential Furniture and Fittings	.000	0.250	0.075	0.050	0.216	0.000
Total VF Cost (US\$ Bn)	.000	3.609	0.833	2.705	3.996	4.724

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1121 Uganda Heart Institute Project</i>			
085875 Purchase of Motor Vehicles and Other Transport Equipment	Pool vehicles		1. purchase of Cardiac ambulance 2. purchase of 32 staff van 3. purchase of administration van
Total	0	0	1,300,000
<i>GoU Development</i>	0	0	1,300,000
<i>External Financing</i>	0	0	0

Vote: 115 Uganda Heart Institute

Vote Public Investment Plan

Vote Function: 08 58 Heart Services

Development Project Profiles and Medium Term Funding Projections

Project 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 Exce

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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.500	1.500	1.500	1.575	1.764
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.500	1.500	1.500	1.575	1.764

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.569	0.727	0.368	0.836	0.903	1.062
	Non Wage	1.634	1.903	1.903	2.403	2.475	2.772
Development	GoU	0.343	0.347	0.173	0.347	0.364	0.408
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	2.546	2.977	2.444	3.586	3.742	4.242
Total GoU + Ext. Fin. (MTEF)		2.546	2.977	2.444	3.586	3.742	4.242
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.067	0.000	0.000	0.280	N/A	N/A
	Total Budget	2.612	2.977	2.444	3.866	N/A	N/A

The Vote's Mission Statement is:

To build a fundamentally strong and competent human resource base for efficient and effective health services delivery.

Medium Term Vote Investment Plans:

Most of the funds (81%) have been the procurement of two Motor vehicles to help in the provision of Technical support and Support supervision to the Local Governments.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.8	3.3	3.3	3.4	95.4%	92.0%	89.3%	80.9%
Investment (Capital Purchases)	0.1	0.3	0.4	0.8	4.6%	8.0%	10.7%	19.1%
Grand Total	3.0	3.6	3.7	4.2	100.0%	100.0%	100.0%	100.0%

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

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 one year 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>		
085201 Health Workers Recruitment services		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	UnderSecretary Finance & Administration
02 Human Resource Management	Commissioner Boards and Examinations
03 Internal Audit	UnderSecretary Finance & Administration
Development Projects	
0365 Health Service Commission	UnderSecretary Finance & Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0852 Human Resource Management for Health						
Output: 08 5201 Health Workers Recruitment services						

Vote 134 - Vote Function 0852

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 Human Resource Management for Health

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of appointments made	1006	1000	87	1020	800	1200
Vote Function Cost (US\$ bn)	2.546	2.977	2.444	3.586	3.742	4.242

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5201 Health Workers Recruitment services	.339	0.610	0.505	0.900	0.919	1.004
08 5202 Secretariat Support Services	1.805	2.155	1.795	2.273	2.273	2.245
08 5205 Technical Support and Support Supervision	.058	0.075	0.075	0.125	0.151	0.181
<i>Capital Purchases</i>						
08 5275 Purchase of Motor Vehicles and Other Transport Equipment	.310		0.000	0.280	0.215	0.360
08 5276 Purchase of Office and ICT Equipment, including Software	.020	0.032	0.016	0.008	0.043	0.043
08 5278 Purchase of Office and Residential Furniture and Fittings	.013	0.105	0.053	0.000	0.141	0.409
Total VF Cost (US\$ Bn)	.339	2.977	2.376	3.586	3.742	4.242

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 134 Health Service Commission

Vote Public Investment Plan

Vote Function: 08 52 Human Resource Management for Health

Development Project Profiles and Medium Term Funding Projections

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.347	0.347	0.347	0.364	0.408
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.347	0.347	0.347	0.364	0.408

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	1.480	1.460	1.428	1.810	1.955	2.299
Wage	1.790	2.974	2.972	1.494	1.538	1.723
Non Wage	0.037	0.370	0.315	0.370	0.389	0.435
Development	0.000	0.000	0.000	0.000	0.000	
GoU						
External Fin.						
GoU Total	3.306	4.804	4.714	3.674	3.882	4.457
Total GoU + Ext. Fin. (MTEF)	3.306	4.804	4.714	3.674	3.882	
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.011	0.030	0.020	0.030	N/A	N/A
Taxes**						
Total Budget	3.317	4.834	4.734	3.704	N/A	N/A

The Vote's Mission Statement is:

Vision: An effective, efficient and sustainable Blood Transfusion Service in Uganda.

Mission: To provide sufficient and efficacious blood and blood components through voluntary donations for appropriate use in health care service delivery.

Medium Term Vote Investment Plans:

In the FY 2011/12, the capital allocation to the UBTS was UGX 370million. This will remain constant in the FY 2012/13 but expected to increase steadily in the medium term.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	4.4	3.3	3.0	3.3	92.3%	89.5%	76.6%	73.2%
Investment (Capital Purchases)	0.4	0.4	0.9	1.2	7.7%	10.5%	23.4%	26.8%
Grand Total	4.8	3.7	3.9	4.5	100.0%	100.0%	100.0%	100.0%

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 Safe Blood Provision

Vote Function Profile

Responsible Officer: Director

Services: UBTS manages the collection and distribution of safe blood in the country. It operates through a network of 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 undertakes 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 TTIs transmission which include HIV/AIDS, Hepatitis B&C and syphilis 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 one year 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 and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Director
Development Projects	
0242 Uganda Blood Transfusion Service	Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0853 Safe Blood Provision						
Output: 08 5302 Collection of Blood						
Units of Blood Collected compared to set targets	N/A	248,897	148862	242000	250000	260000
Number of blood donors recruited	N/A	N/A	156916	215759	237335	261068
Vote Function Cost (US\$ bn)	3.306	4.819	4.714	3.691	3.899	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5301 Adminstrative Support Services	.685	0.847	0.830	0.962	1.127	0.464
08 5302 Collection of Blood	2.323	3.206	3.196	1.945	1.332	1.332
08 5303 Monitoring & Evaluation of Blood Operations	.262	0.396	0.389	0.396	0.527	1.478
<i>Capital Purchases</i>						
08 5372 Government Buildings and Administrative Infrastructure	.013	0.200	0.130	0.200	0.266	0.300
08 5375 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.170	0.185	0.187	0.624	0.700
08 5376 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.000	0.023	0.000
08 5377 Purchase of Specialised Machinery & Equipment	.024		0.000	0.000	0.000	0.200
Total VF Cost (UShs Bn)	.685	4.819	4.395	3.691	3.899	4.474

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Public Investment Plan

Vote Function: 08 53 *Safe Blood Provision*

Development Project Profiles and Medium Term Funding Projections

Project 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 Value: 5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.070	0.370	0.370	0.389	0.435
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.070	0.370	0.370	0.389	0.435

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	15.603	18.000	14.731	18.985	21.886	25.738
Wage	12.321	9.821	11.621	8.221	8.426	9.269
Development	5.020	5.020	3.854	5.020	5.120	5.837
GoU	0.000	18.000	0.000	0.000		
External Fin.						
GoU Total	32.945	32.841	30.206	32.226	35.433	40.844
Total GoU + Ext. Fin. (MTEF)	32.945	50.841	30.206	32.226		
(ii) Arrears and Taxes	5.517	0.000	0.000	0.000	N/A	N/A
Arrears	0.097	0.200	0.200	0.200	N/A	N/A
Taxes**						
Total Budget	38.558	51.041	30.406	32.426	N/A	N/A

The Vote's Mission Statement is:

To offer state-of-art health care services

Medium Term Vote Investment Plans:

The funding level is too low considering the capital requirements.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	32.8	33.8	29.5	29.2	56.7%	86.2%	68.9%	71.5%
Grants and Subsidies (Outputs Funded)	1.8	0.2	0.2	0.2	3.1%	0.5%	0.5%	0.6%
Investment (Capital Purchases)	23.2	5.2	13.1	11.4	40.1%	13.3%	30.5%	27.9%
Grand Total	57.8	39.2	42.8	40.8	100.0%	100.0%	100.0%	100.0%

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Vote Function Profile

Responsible Officer: Executive Director

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:
<i>Increased deliveries in health facilities</i>	<i>Children under one year 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>		
085401 Inpatient Services - National Referral Hospital		
085402 Outpatient Services - National Referral Hospital		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Assistant Commissioner Support Services
02 Medical Services	Deputy Executive Director
03 Common Services	Assistant Commissioner Support Services
04 Internal Audit Department	Principal Internal Auditor
Development Projects	
0392 Mulago Hospital Complex	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0854 National Referral Hospital Services						
Output: 08 5401 Inpatient Services - National Referral Hospital						
Number of lab procedures carried out	N/A	1.8m	1492592	2073120	2174233	2276224
Number of major operations done	10	20	1539	2000	2000	2500
No of inpatients attended to	120000	140000	128345	150000	155000	156000
Output: 08 5402 Outpatient Services - National Referral Hospital						
No of emergencies attended to.	60000	60,000	38656	60791	61791	64791
No of general outpatients attended to.	750000	800000	629826	870230	873230	876230
No of specialised outpatient cases attended to.	200000	200,000	194084	245000	255000	290000
Output: 08 5403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Proportion of health facility orders served by NMS	N/A	N/A	70	100	100	100
Output: 08 5480 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the construction of new facilities.	N/A	N/A	00	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	00	0	0	0
Output: 08 5481 Health centre construction and rehabilitation						
No. of Health centres rehabilitated	N/A	N/A	00	00	0	0
No. of Health centres constructed	N/A	N/A	00	0	0	0
Output: 08 5482 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	N/A	N/A	00			
No. of staff houses constructed	N/A	N/A	00	60	60	60
Output: 08 5483 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	00	0	0	0
No. of maternity wards rehabilitated	N/A	N/A	00	0	0	0
Output: 08 5484 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	00	0	0	0
No. of OPD wards rehabilitated	N/A	N/A	00	0	0	0
No. of other wards constructed	N/A	N/A	00	0	0	0
No. of other wards rehabilitated	N/A	N/A	00	0	0	0
Output: 08 5485 Theatre construction and rehabilitation						
No. of theatres rehabilitated	N/A	N/A	00	0	0	0
No. of theatres constructed	N/A	N/A	00	0	0	0
Vote Function Cost (US\$ bn)	32.945	57.801	30.206	39.226		
	38.558	39.801	30.206	39.426	42.814	40.844

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5401 Inpatient Services - National Referral Hospital	16.050	22.580	15.585	23.429	20.313	20.313
08 5402 Outpatient Services - National Referral Hospital	.885	0.507	0.260	0.260	0.457	0.457
08 5403 Medical and Health Supplies Procured and Dispensed - National	.597	1.457	0.597	2.032	1.311	1.311
08 5404 Diagnostic Services - National Referral Hospital	.139	0.139	0.139	0.139	0.125	0.125
08 5405 Hospital Management and Support Services - National Referral Hospital	8.440	8.113	7.957	7.943	7.299	7.017
<i>Outputs Funded</i>						
08 5451 Research Grants - National Referral Hospital	1.814	1.814	1.814	0.213	0.232	0.232
<i>Capital Purchases</i>						

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5472 Government Buildings and Administrative Infrastructure	1.610	0.300	0.188	0.190	0.270	0.270
08 5476 Purchase of Office and ICT Equipment, including Software	.050	0.150	0.138	0.100	0.135	0.135
08 5477 Purchase of Specialised Machinery & Equipment	2.910	4.240	3.141	0.500	1.814	2.014
08 5478 Purchase of Office and Residential Furniture and Fittings	.050	0.300	0.238	0.000	1.270	0.270
08 5480 Hospital Construction/rehabilitation	.000	18.000	0.000	0.000	1.280	1.701
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
08 5482 Staff houses construction and rehabilitation	.000	0.200	0.150	3.500	4.859	4.000
08 5484 OPD and other ward construction and rehabilitation	.000		0.000	0.720	3.451	3.000
Total VF Cost (US\$ Bn)	16.050	57.801	26.352	39.026	42.814	40.844
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>32.545</i>	<i>39.801</i>	<i>30.206</i>	<i>39.026</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0392 Mulago Hospital Complex</i>			
085477 Purchase of Specialised Machinery & Equipment		No output yet (procurement in process)	Oxygen plant with a capacity of 6 gas cylinders per hour
Total	4,240,112	3,109,168	700,000
<i>GoU Development</i>	<i>4,070,000</i>	<i>3,109,168</i>	<i>700,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>170,112</i>	<i>0</i>	<i>0</i>
085482 Staff houses construction and rehabilitation		Rehabilitation of staff quarters continues	Staff quarters: 60 Housing units self-contained: (2bedrooms, sitting room, Kitchen and toilet) to be built in Old Mulago medical quarters
Total	200,000	150,000	3,500,000
<i>GoU Development</i>	<i>200,000</i>	<i>150,000</i>	<i>3,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

Vote Function: 08 54 National Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 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: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.020	5.020	5.020	5.120	5.837
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.020	5.020	5.020	5.120	5.837

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 161 Mulago Hospital Complex

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1187 Support to Mulago Hospital Rehabilitation					
401 Africa Development Bank (ADB)	0.000	18.000	0.000	0.000	0.000
Total External Project Financing For Vote 161	0.000	18.000	0.000	0.000	0.000

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.371	2.241	2.345	2.854	3.082	3.625
	Non Wage	3.144	3.148	3.148	3.148	3.242	3.631
Development	GoU	7.633	7.635	6.743	6.785	8.017	8.979
	External Fin.	0.000	19.547	0.000	5.386	0.000	0.000
	GoU Total	13.148	13.023	12.235	12.787	14.341	16.235
	Total GoU + Ext. Fin. (MTEF)	13.148	32.570	12.235	18.172	14.341	16.235
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.097	0.000	0.000	0.000	N/A	N/A
	Total Budget	13.245	32.570	12.235	18.172	N/A	N/A

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.

Medium Term Vote Investment Plans:

More staff houses will be constructed to enhance accommodation for staff within the institution.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	9.1	8.7	5.6	7.2	27.9%	48.0%	39.0%	44.6%
Investment (Capital Purchases)	23.5	9.4	8.7	9.0	72.1%	52.0%	61.0%	55.4%
Grand Total	32.6	18.2	14.3	16.2	100.0%	100.0%	100.0%	100.0%

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

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 one year 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>		
085504 Specialised Outpatient and PHC Services Provided		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Management	Accounting Officer
02 Internal Audit Section	Accounting Officer
Development Projects	
0911 Butabika and health centre remodelling/construction	Director, Butabika Hospital
0981 Strengthening Reproductive and Mental Health	Accounting Officer

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0855 Provision of Specialised Mental Health Services						
Output: 08 5502 Mental Health inpatient Services Provided						
No. of patients admitted,	4521	6000	5073	6500	7000	7000
Output: 08 5504 Specialised Outpatient and PHC Services Provided						
No. of Outpatient clinics operational	30	40	28	12	13	13
Output: 08 5580 Hospital Construction/rehabilitation						
No. of hospitals benefiting from the construction of new facilities.	N/A	N/A	0	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	0	0	0
Output: 08 5581 Health centre construction and rehabilitation						
No. of Mental Health Units (MHU) construction completed	N/A	0	0	0	0	0
Health Centres - No. of completed units	17	10	0	0	0	0
No. of Health centres constructed	N/A	N/A	0	0	0	0
No. of Health centres rehabilitated	N/A	N/A	0	0	0	0
Output: 08 5582 Staff houses construction and rehabilitation						
No. of staff houses rehabilitated	N/A	N/A	0	0	0	0
No. of staff houses constructed	2	3	0	4	6	6

Vote 162 - Vote Function 0855

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5583 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0	0	0	0
No. of maternity wards rehabilitated	N/A	N/A	0	0	0	0
Output: 08 5584 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	0	0	0
No. of OPD wards rehabilitated	N/A	N/A	0	0	0	0
No. of other wards constructed	N/A	N/A	0	0	0	0
No. of other wards rehabilitated	N/A	N/A	0	0	0	0
Output: 08 5585 Theatre construction and rehabilitation						
No. of theatres rehabilitated	N/A	N/A	0	0	0	0
No. of theatres constructed	N/A	N/A	0	0	0	0
Vote Function Cost (US\$ bn)	13.148	32.570	12.235	18.184	14.341	16.235
---	13.245	13.023	12.235	12.799	14.341	16.235

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5501 Administration and Management	4.805	6.446	4.568	4.330	3.966	3.966
<i>Output Cost Excluding Ext. Fin4.804918903</i>		4.902	4.568	3.857	N/A	N/A
08 5502 Mental Health inpatient Services Provided	1.801	1.812	1.812	3.499	1.115	1.115
08 5504 Specialised Outpatient and PHC Services Provided	.686	0.686	0.617	0.745	0.422	2.069
08 5505 Community Mental Health Services and Technical Supervision	.159	0.159	0.159	0.163	0.098	0.098
<i>Capital Purchases</i>						
08 5572 Government Buildings and Administrative Infrastructure	5.350	20.060	4.682	7.545	6.796	6.796
<i>Output Cost Excluding Ext. Fin5.350086354</i>		4.600	4.682	3.670	N/A	N/A
08 5577 Purchase of Specialised Machinery & Equipment	.178	2.157	0.032	1.098	0.032	0.083
<i>Output Cost Excluding Ext. Fin0.178179714</i>		0.080	0.032	0.060	N/A	N/A
08 5578 Purchase of Office and Residential Furniture and Fittings	.100	0.536	0.030	0.080	0.330	0.330
<i>Output Cost Excluding Ext. Fin0.100001841</i>		0.070	0.030	0.080	N/A	N/A
08 5580 Hospital Construction/rehabilitation	.000	0.040	0.040	0.050	0.025	0.025
08 5582 Staff houses construction and rehabilitation	.000	0.675	0.296	0.675	1.560	1.756
Total VF Cost (US\$ Bn)	4.805	32.570	7.155	18.184	14.341	16.235
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>13.078</i>	<i>13.023</i>	<i>12.235</i>	<i>12.799</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0911 Butabika and health centre remodelling/construction</i>				
085582 Staff houses construction and rehabilitation		Construction works of a storeyed staff house (4 family units) is on going.	one storied staff house completed and a new storied staff house constructed.(4 family units)	
Total	675,012	114,613	675,012	
<i>GoU Development</i>	<i>675,012</i>	<i>114,613</i>	<i>675,012</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 0981 Strengthening Reproductive and Mental Health</i>				
085572 Government Buildings and Administrative Infrastructure	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale. Re-modelling of Mbarara Hospital Phase one Six Mental Health Units constructed in the regional hospitals of Lira, Jinja, Mbale, masaka, Mubende, and Moroto	Construction of Mbarara Hospital Works is at 100%. Technical handover is complete awaiting defects corrections and installation of equipment. •Continued with the Construction and rehabilitation of the HCIVs and HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. Lot 2 with is 90% complete, lot 3 is 90% complete and Lot 4 is 90% complete. Total of 32 HC are complete and handed over. •Continued to monitor & correct the defects in the Mental Health Units in the districts of Lira, Mbale, Masaka, Mubende, Jinja, and Moroto.	Finalisation of the Construction works and Rehabilitation of of the 39 Health Centres in the 9 Districts of South Western Uganda of Mbarara, Isingiro, Ibanda, Kiruhura, Bushenyi, Rukungiri, Kanungu, Ntungamo and Kabale. Defects correction for Mbarara Hospital.	
Total	20,060,000	4,343,237	7,544,966	
<i>GoU Development</i>	<i>4,600,000</i>	<i>4,343,237</i>	<i>3,669,859</i>	
<i>External Financing</i>	<i>15,460,000</i>	<i>0</i>	<i>3,875,107</i>	
085577 Purchase of Specialised Machinery & Equipment	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital Medical Equipments for all the six New Mental Health Units	•The delivery of the medical Equipment for Health Centres is 100% complete. •Delivery for Medical Equipments for Mbarara Hospital is 80% complete.	Medical Equipments for the newly Constructed and rehabilitated Health Centres and Mbarara Hospital	
Total	2,117,000	15,000	1,078,000	
<i>GoU Development</i>	<i>40,000</i>	<i>15,000</i>	<i>40,000</i>	
<i>External Financing</i>	<i>2,077,000</i>	<i>0</i>	<i>1,038,000</i>	

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 Provision of Specialised Mental Health Services

Development Project Profiles and Medium Term Funding Projections

Project 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 Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.775	0.775	0.775	8.017	8.979
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.775	0.775	0.775	8.017	8.979

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Improved staff accommodation(10 housing units)

Vote: 162 Butabika Hospital

Vote Public Investment Plan

Vote Function: 08 55 *Provision of Specialised Mental Health Services*

Project 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	6.860	6.860	6.010	0.000	0.000
External Financing for Project	19.547	19.547	5.386	0.000	0.000
Total Funding for Project	26.407	26.407	11.396	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

A total of 32 health centres have been completed and handed over. Mbarara Hospital works at 100%, technic

Vote: 162 Butabika Hospital

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0981 Strengthening Reproductive and Mental Health					
401 Africa Development Bank (ADB)	0.000	19.550	5.386	0.000	0.000
Total External Project Financing For Vote 162	0.000	19.550	5.386	0.000	0.000

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	2.481	2.285	2.485	2.655	2.285	2.285
Wage	0.561	0.711	0.697	1.010	1.010	1.010
Non Wage	1.442	0.800	0.755	1.850	2.000	2.000
Development	0.000	0.000	0.000	0.000	0.000	
GoU						
External Fin.						
GoU Total	4.485	3.796	3.937	5.515	5.295	5.295
Total GoU + Ext. Fin. (MTEF)	4.485	3.796	3.937	5.515	5.295	
(ii) Arrears and Taxes	0.004	0.000	0.000	0.010	N/A	N/A
Arrears	0.017	0.100	0.000	0.025	N/A	N/A
Taxes**						
Total Budget	4.506	3.896	3.937	5.550	N/A	N/A

The Vote's Mission Statement is:

To provide to the people of North Western region of Uganda quality general and specialised health services in a client centered manner while underscoring the virtuous principles and values of equity, non-discrimination and transparency that will transform the people into a productive population.

Medium Term Vote Investment Plans:

The amounts are fair and would somehow meet the planned investments over the medium term. This will be able to complete the phased maternity, construct staff housing and other planned actions.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	3.0	3.7	3.3	3.3	79.1%	66.8%	62.2%	62.2%
Investment (Capital Purchases)	0.8	1.9	2.0	2.0	20.9%	33.2%	37.8%	37.8%
Grand Total	3.8	5.6	5.3	5.3	100.0%	100.0%	100.0%	100.0%

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director at Referral Hospitals

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Arua Referral Hospital Services	Hospital Director/ Accounting Officer
02 Arua Referral Hospital Internal Audit	Hospital Director/ Accounting officer
03 Arua Regional Maintenance	Hospital Director/Accounting Officer
Development Projects	
1004 Arua Rehabilitation Referral Hospital	Hospital Director/Accounting Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	68	86	86	90
No. of in patients admitted	N/A	21,000	15150	21500	22000	23000
Average rate of stay for inpatients (no. days)	5	5	5	4	4	4

Vote 163 - Vote Function 0856

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	N/A	82495	92000	92000	95000
No. of specialised outpatients attended to	N/A	N/A	58704	84000	80000	80000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	0.9	1.0	0	0
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	62000	51072	65000	66000	67000
Patient xrays (imaging)	N/A	27,000	8417	12100	15000	15000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	N/A	4509	5600	5700	5750
No. of antenatal cases	N/A	N/A	14669	20500	21000	21500
No. of people immunised	N/A	N/A	34589	49000	49500	50000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	1	0	0
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	0	6	6	6
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0	1		
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0			
Vote Function Cost (US\$ bn)	4.485	3.826	3.975	5.565	5.295	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.570	1.110	1.200	1.280	0.876	0.876

Vote 163 - Vote Function 0856

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5602 Outpatient services	.375	0.319	0.260	0.740	0.762	0.762
08 5603 Medicines and health supplies procured and dispensed	.138	0.127	0.099	0.104	0.068	0.068
08 5604 Diagnostic services	.128	0.088	0.071	0.195	0.176	0.176
08 5605 Hospital Management and support services	1.334	0.943	0.924	0.934	0.924	0.924
08 5606 Prevention and rehabilitation services	.497	0.439	0.665	0.462	0.489	0.489
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	1.427	0.500	0.455	0.000	0.000	0.000
08 5677 Purchase of Specialised Machinery & Equipment	.015	0.300	0.300	0.120	0.000	0.500
08 5678 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.000	0.000	0.200
08 5679 Acquisition of Other Capital Assets	.000		0.000	0.000	0.000	0.300
08 5680 Hospital Construction/rehabilitation	.000		0.000	0.930	0.800	1.000
08 5681 Staff houses construction and rehabilitation	.000		0.000	0.450	0.800	0.000
08 5682 Maternity ward construction and rehabilitation	.000		0.000	0.350	0.200	0.000
08 5684 Theatre construction and rehabilitation	.000		0.000	0.000	0.200	0.000
Total VF Cost (US\$ Bn)	.570	3.826	3.219	5.565	5.295	5.295

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Arua Rehabilitation Referral Hospital</i>			
085680 Hospital Construction/rehabilitation			Construction of lagoon. Fencing of the Hospital Rehabilitation of sewer line
Total	0	0	930,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>930,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 163 Arua Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Arua Rehabilitation Referral Hospital

Responsible Officer: Hospital Director/Accounting Officer

Objectives: 1. To rehabilitate old and broken infrastructure. 2. To undertake construction of vital infrastructure including accommodation of staff. To adequately equip the hospital in terms of medical and office equipment and furniture.

Outputs: 1. Construction of the 3rd pond as per the EIA. 2. Construction of a 120,000cm tank for the new block. 3. Procurement of new mattresses and beds for the new wards. 4. To procure a 132 KVA generator set for the extra power needed for the new block.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2012

Project Value: 0.8

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.442	0.800	1.850	2.000	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.442	0.800	1.850	2.000	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.200	1.806	2.267	2.152	2.206	2.506
	Non Wage	0.616	0.766	0.761	0.860	1.075	1.343
Development	GoU	1.495	3.250	3.069	0.950	2.050	2.050
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.311	5.822	6.097	3.962	5.331	5.899
Total GoU + Ext. Fin. (MTEF)		4.311	5.822	6.097	3.962	5.331	5.899
(ii) Arrears and Taxes	Arrears	0.038	0.000	0.000	0.320	N/A	N/A
	Taxes**	0.080	0.120	0.000	0.075	N/A	N/A
	Total Budget	4.429	5.942	6.097	4.357	N/A	N/A

The Vote's Mission Statement is:

To increase access to all people in Rwenzori region to quality general and specialized health services.

Medium Term Vote Investment Plans:

- (1) -Construction of 3 storied and basement Private ward and administrative offices
UGX. 4,222,003,050/=.
- (2) - Construction of Interns and doctors houses UGX. 2,236,260,552/=.
- (3) - Functionalize 3 storied and basement Private ward and administrative offices, which
includes procurement of furniture, Equipment, and Machinery and fence UGX. 273,000,000/=.
- (4)- Designs and plans for staff quarters Shs. 69,000,000/=.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.6	3.1	2.8	2.6	44.6%	76.3%	51.9%	44.6%
Investment (Capital Purchases)	3.3	0.9	2.6	3.3	55.4%	23.7%	48.1%	55.4%
Grand Total	5.9	4.0	5.3	5.9	100.0%	100.0%	100.0%	100.0%

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: HOSPITAL DIRECTOR

Services: To provide access to quality hospital services to the catchment population
Health Promotion and prevention of diseases and diagnostic services
Health system strengthening; HMIS, Financial accountability, Planning, Management and Leadership
Logistic management of essential medicines and medical 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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Fort Portal Referral Hospital Services	Hospital Director
02 Fort Portal Referral Hospital Internal Audit	Internal Auditor
03 Fort Portal Regional Maintenance	Incharge Regional Maintenance workshop
Development Projects	
1004 Fort Portal Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	99	85%	86	95	95	95
No. of in patients admitted	17552	25000	18019	25000	25000	25000
Average rate of stay for inpatients (no. days)	6	6	5	6	6	6
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	129010	170000	103919	170000	150000	150000

Vote 164 - Vote Function 0856

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of specialised outpatients attended to	32773	50000	38989	50000	50000	50000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	0.501	N/A	519,510,181	1.1128318	1.1128318	1.1128318
Output: 08 5604 Diagnostic services						
No. of labs/tests	57194	75000	74051	75000	75000	76000
Patient xrays (imaging)	7519	11000	8916	6000	6000	7000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	1797	3000	1895	3000		
No. of antenatal cases	10458	12500	9425	12500	12500	22500
No. of people immunised	18477	30000	13119	30000	20000	24000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	1			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	19	19	20	20	30	40
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	1	0	1	1	1
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	2.5	0.05	0.373	4	4.5
Vote Function Cost (US\$ bn)	4.311	5.864	6.097	4.007	5.331	5.899

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.989	0.998	1.362	1.360	1.070	1.010
08 5602 Outpatient services	.499	0.541	0.535	0.586	0.587	0.587

Vote 164 - Vote Function 0856

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

<i>Output Indicators and Cost</i>	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5603 Medicines and health supplies procured and dispensed	.102	0.112	0.137	0.116	0.116	0.086
08 5604 Diagnostic services	.164	0.178	0.194	0.183	0.183	0.133
08 5605 Hospital Management and support services	.873	0.582	0.628	0.602	0.602	0.604
08 5606 Prevention and rehabilitation services	.189	0.203	0.173	0.210	0.210	0.210
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	.750	2.700	2.519	0.472	0.508	0.508
08 5677 Purchase of Specialised Machinery & Equipment	.100	0.050	0.050	0.273	0.373	0.373
08 5681 Staff houses construction and rehabilitation	.550	0.500	0.500	0.205	1.682	2.388
Total VF Cost (UShs Bn)	.989	5.864	3.028	4.007	5.331	5.899

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 164 Fort Portal Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Fort Portal Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

Objectives: Improvement of health services

Outputs: Provide accommodation of staff and Private Health services

Start Date: 6/30/2011 *Projected End Date:* 6/30/2012

Project Value: 4.222

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.495	3.250	0.950	1.050	1.050
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.495	3.250	0.950	1.050	1.050

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.317	2.047	2.411	2.418	2.047	2.047
	Non Wage	0.623	0.773	0.773	0.783	0.783	0.783
Development	GoU	1.300	0.500	0.472	2.000	2.000	2.000
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.240	3.320	3.657	5.201	4.830	4.830
Total GoU + Ext. Fin. (MTEF)		4.240	3.320	3.657	5.201	4.830	4.830
(ii) Arrears and Taxes	Arrears	0.094	0.000	0.000	0.350	N/A	N/A
	Taxes**	0.080	0.000	0.000	0.000	N/A	N/A
	Total Budget	4.414	3.320	3.657	5.551	N/A	N/A

The Vote's Mission Statement is:

To provide specialist, curative, preventive and promotive services to the Acholi Sub-Region, perform operational research and provide conducive environment for medical training.

Medium Term Vote Investment Plans:

1. Renovation of OPD over two years costed 313m to increase space for service delivery
2. Completion of stalled staff house =1.030bn to increase on staff accommodation.
3. Completion of master development plan =60m for proper planning by the hospital.
4. Increase office space by completion of administrative block=629m

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)		3.3				62.5%		
Investment (Capital Purchases)		2.0				37.5%		
Grand Total		5.3			100.0%	100.0%	100.0%	100.0%

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Dr. Onyachi Nathan Director

Services: Specialised Curative services , preventive services, operational 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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Gulu Referral Hospital Services	Hospital Director
02 Gulu Referral Hospital Internal Audit	Dr. Onyachi Nathan
03 Gulu Regional Maintenance	Dr. Onyachi Nathan
Development Projects	
1004 Gulu Rehabilitation Referral Hospital	Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	72	75	75	85
No. of in patients admitted	N/A	16000	12149	18000	19000	22000
Average rate of stay for inpatients (no. days)	N/A	5	5	4	4	4
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	18333	81137	100000	1060850	70125
No. of specialised outpatients attended to	N/A	5848	39875	80000	85542	5923
Output: 08 5603 Medicines and health supplies procured and dispensed						

Vote 165 - Vote Function 0856

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Value of medicines received/dispensed (Ush bn)	N/A	0.462	0.583	1.016	1.2	1.5
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	9432	32134	16000	16000	16000
Patient xrays (imaging)	N/A	1274	2852	2000	3900	3900
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	3000	1080	3000	3570	3876
No. of antenatal cases	N/A	6562	4939	6000	13856	14320
No. of people immunised	N/A	23484	26511	23484	25400	26543
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	1		
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	1	1		
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	3	0	1	1	0
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	1		
No. of OPD wards rehabilitated	N/A	1	1	1	1	1
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	2.5	0.270	0	0.300	0.200
Vote Function Cost (US\$ bn)	4.240	3.322	3.657	5.403	5.067	5.073

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

2011/12 Planned Output

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 165 Gulu Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Gulu Rehabilitation Referral Hospital

Responsible Officer: Director

Objectives: Provision of infrastructure for provision of health care services, curative , prevention and research,

Outputs: expansion and renovation of OPD and causality unit , purchase of medical equipment , contraction of placenta pit,

Start Date: 7/1/2011 **Projected End Date:** 6/30/2012

Project Value: 500000000

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.300	0.500	2.000	2.000	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.300	0.500	2.000	2.000	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

projects planned for next financial year.

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	1.695	1.459	1.780	1.745	1.459	1.459
Wage	1.695	1.459	1.780	1.745	1.459	1.459
Non Wage	0.501	0.651	0.651	0.700	0.700	0.700
Development	1.165	2.400	2.266	1.400	1.500	1.500
GoU	1.165	2.400	2.266	1.400	1.500	1.500
External Fin.	0.000	0.000	0.000	0.000	0.000	
GoU Total	3.361	4.510	4.697	3.845	3.659	3.659
Total GoU + Ext. Fin. (MTEF)	3.361	4.510	4.697	3.845	3.659	
(ii) Arrears and Taxes	0.053	0.000	0.000	0.030	N/A	N/A
Arrears	0.053	0.000	0.000	0.030	N/A	N/A
Taxes**	0.017	0.000	0.000	0.150	N/A	N/A
Total Budget	3.430	4.510	4.697	4.025	N/A	N/A

The Vote's Mission Statement is:

To Provide Specialised Health Services, Conduct Tertiary Medical Training, Research and Contribute to National Health policy.

Medium Term Vote Investment Plans:

Interns mess 0.8billion shillings; private wing 1 billion shillings, mortuary 1 billion shillings, renovation of existing structures 1.2 billion shillings.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.1	2.5	2.2	2.2	46.8%	63.7%	59.0%	59.0%
Investment (Capital Purchases)	2.4	1.4	1.5	1.5	53.2%	36.3%	41.0%	41.0%
Grand Total	4.5	3.9	3.7	3.7	100.0%	100.0%	100.0%	100.0%

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: DR MULWANYI. FRANCIS. W HOSPITAL DIRECTOR.

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Hoima Referral Hospital Services	Director
02 Hoima Referral Hospital Internal Audit	FOR VOA
03 Hoima Regional Maintenance	ASSISTANT ENGINEER
Development Projects	
1004 Hoima Rehabilitation Referral Hospital	FOR VOA

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	90	100	100	100
No. of in patients admitted	N/A	13770	10363	13770	14000	15000
Average rate of stay for inpatients (no. days)	N/A	5	6	5	4	4

Vote 166 - Vote Function 0856

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	137766	103928	140000	150000	150000
No. of specialised outpatients attended to	N/A	3000	23824	25000	27500	31500
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	0.8 Ugx bn			
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	70732	33973	70732	80000	85000
Patient xrays (imaging)	N/A	3644	1986	3644	4100	4500
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	25,000	2968	5000	5500	6150
No. of antenatal cases	N/A	150,000	9433	15000	16500	17500
No. of people immunised	N/A	200,000	15812	20000	22000	24000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	0	30		
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	0.135	1.8	0.130		
Vote Function Cost (UShs bn)	3.361	4.514	4.697	3.860	3.659	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.370	0.394	0.537	0.720	0.429	0.429

Vote 166 - Vote Function 0856

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5602 Outpatient services	.208	0.231	0.316	0.284	0.289	0.289
08 5603 Medicines and health supplies procured and dispensed	.190	0.190	0.270	0.155	0.156	0.156
08 5604 Diagnostic services	.202	0.205	0.247	0.170	0.170	0.170
08 5605 Hospital Management and support services	.872	0.633	0.633	0.673	0.671	0.671
08 5606 Prevention and rehabilitation services	.354	0.461	0.428	0.458	0.444	0.444
<i>Capital Purchases</i>						
08 5671 Acquisition of Land by Government	.000	0.150	0.150	0.000	0.000	0.000
08 5672 Government Buildings and Administrative Infrastructure	.000	1.800	1.800	0.400	0.800	0.000
08 5673 Roads, Streets and Highways	.000	0.070	0.070	0.000	0.000	0.000
08 5676 Purchase of Office and ICT Equipment, including Software	.000	0.005	0.005	0.010	0.010	0.000
08 5677 Purchase of Specialised Machinery & Equipment	.000	0.135	0.135	0.120	0.100	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	.000	0.010	0.010	0.050	0.060	0.000
08 5679 Acquisition of Other Capital Assets	.000	0.120	0.000	0.050	0.070	0.000
08 5680 Hospital Construction/rehabilitation	.125	0.110	0.096	0.250	0.460	0.000
08 5681 Staff houses construction and rehabilitation	1.040		0.000	0.300	0.000	1.000
08 5683 OPD and other ward construction and rehabilitation	.000		0.000	0.000	0.000	0.500
Total VF Cost (UShs Bn)	.370	4.514	2.431	3.640	3.659	3.659

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 166 Hoima Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Hoima Rehabilitation Referral Hospital

Responsible Officer: FOR VOA

Objectives:

Outputs:

Start Date:

Projected End Date:

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.265	2.400	1.400	1.500	1.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.265	2.400	1.400	1.500	1.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.153	2.955	3.183	3.433	2.955	2.955
	Non Wage	0.709	0.859	0.854	0.847	0.847	0.847
Development	GoU	1.601	1.600	1.510	1.150	1.150	1.150
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	5.463	5.414	5.546	5.430	4.952	4.952
Total GoU + Ext. Fin. (MTEF)		5.463	5.414	5.546	5.430	4.952	
(ii) Arrears and Taxes	Arrears	0.139	0.000	0.000	0.350	N/A	N/A
	Taxes**	0.087	0.130	0.000	0.051	N/A	N/A
	Total Budget	5.688	5.544	5.546	5.831	N/A	N/A

The Vote's Mission Statement is:

Hospital Mission: To increase access to all people in Busoga region to quality general and specialized health services.

Medium Term Vote Investment Plans:

In the medium term beginning with the financial year 2011/2012 to 2013/2014 a total of 16,662,000,0000 shs.is provided for without any planned increment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	3.9	4.4	5.1	5.0	71.1%	79.4%	100.0%	100.0%
Investment (Capital Purchases)	1.6	1.2	0.0	0.0	28.9%	20.6%	0.0%	0.0%
Grand Total	5.5	5.6	5.1	5.0	100.0%	100.0%	100.0%	100.0%

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: HOSPITAL DIRECTOR

Services: The hospital provides specialized and super specialized health services, general health services, conducts tertiary medical health training, research and contributing to National Health policy.

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Jinja Referral Hospital Services	HOSPITAL DIRECTOR
02 Jinja Referral Hospital Internal Audit	INTERNAL AUDITOR
Development Projects	
1004 Jinja Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	90	90	90	90
No. of in patients admitted	N/A	30000	18609	30000	32000	34000
Average rate of stay for inpatients (no. days)	N/A	5	5.65	5	5	5
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	60000	44021	110000	120000	135000
No. of specialised outpatients attended to	N/A	110000	81403	60000	66000	66000
Output: 08 5603 Medicines and health supplies procured and dispensed						

Vote 167 - Vote Function 0856

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Value of medicines received/dispensed (Ush bn)	N/A	N/A	0	1200000000	1200000000	1200000000
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	93332	52566	60000		
Patient xrays (imaging)	N/A	4738	6012	3000		
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	2584	2266	3500	4000	4000
No. of antenatal cases	N/A	12748	13697	13000	13500	13500
No. of people immunised	N/A	9000	9553	10000	11000	11000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	2			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	1	1		
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	0			
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	1	1	1
No. of OPD wards rehabilitated	N/A	N/A	0	0	2	2
No. of other wards constructed	N/A	N/A	1			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	580	228871824	200000000	200000000
Vote Function Cost (US\$ bn)	5.463	5.534	5.680	5.580	5.102	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	1.588	1.912	2.300	2.394	5.102	4.952
08 5602 Outpatient services	.823	0.884	0.845	0.894	0.000	0.000
08 5604 Diagnostic services	.291	0.303	0.315	0.308	0.000	0.000
08 5605 Hospital Management and support services	.895	0.570	0.496	0.566	0.000	0.000

Vote 167 - Vote Function 0856

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5606 Prevention and rehabilitation services	.267	0.264	0.216	0.267	0.000	0.000
<i>Capital Purchases</i>						
08 5677 Purchase of Specialised Machinery & Equipment	.350	0.580	0.490	0.255	0.000	0.000
08 5680 Hospital Construction/rehabilitation	.226	0.210	0.210	0.000	0.000	0.000
08 5683 OPD and other ward construction and rehabilitation	.600	0.810	0.810	0.860	0.000	0.000
Total VF Cost (US\$ Bn)	1.588	5.534	4.173	5.545	5.102	4.952

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Jinja Rehabilitation Referral Hospital</i>			
085683 OPD and other ward construction and rehabilitation		1. Fittings on the super structure being fixed 2. Finishings ongoing 3. Payments 4. supervision	1. Continue construction of the private patients ward 2. Complete payment for dental with a balance of 36,293,850 3. Complete payment for eye ward with a balance of 24,291,542 4. Pay retention for old theatre of 11,700,000
Total	940,000	810,000	860,000
<i>GoU Development</i>	<i>940,000</i>	<i>810,000</i>	<i>860,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 167 Jinja Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Jinja Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

- Objectives:**
1. To improve the quality and safety of hospital care.
 2. To contribute to scaling up critical HSSIP interventions.
 3. To strengthen research activities.
 4. To strengthen training of health workers.
 5. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
 6. To improve effectiveness and efficiency of hospital services.
 7. To strengthen hospital partnerships.

Outputs: 1. Complete construction of the Private Patients ward.

Start Date: 7/1/2012 **Projected End Date:** 6/30/2013

Project Value: 1150000000

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.731	1.600	1.150	1.150	1.150
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.731	1.600	1.150	1.150	1.150

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	1.704	1.430	1.737	1.699	1.430	1.430
Wage	1.704	1.430	1.737	1.699	1.430	1.430
Non Wage	0.602	0.752	0.752	0.719	0.719	0.719
Development	1.603	0.800	0.755	1.400	1.500	1.500
GoU	1.603	0.800	0.755	1.400	1.500	1.500
External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.909	2.982	3.245	3.818	3.649	3.649
Total GoU + Ext. Fin. (MTEF)	3.909	2.982	3.245	3.818	3.649	3.649
(ii) Arrears and Taxes	0.000	0.000	0.000	0.020	N/A	N/A
Arrears	0.000	0.000	0.000	0.020	N/A	N/A
Taxes**	0.080	0.000	0.000	0.100	N/A	N/A
Total Budget	3.989	2.982	3.245	3.938	N/A	N/A

The Vote's Mission Statement is:

To provide quality and sustainable, general and specialised, health services to all people in Kigezi region

Medium Term Vote Investment Plans:

For the FY 2011/12, the allocation for capital development was UGX 800million. This has been increased to UGX 1.4billion for the FY 2012/13 and is expected to increase steadily in the medium term.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.2	2.5	1.8	1.9	73.5%	64.3%	48.1%	48.4%
Investment (Capital Purchases)	0.8	1.4	2.0	2.0	26.5%	35.7%	51.9%	51.6%
Grand Total	3.0	3.9	3.8	3.9	100.0%	100.0%	100.0%	100.0%

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services: In-patient, Out-patient, Management, Diagnostic, Preventive, Promotive and Rehabilitative health care services

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Kabale Referral Hospital Services	Hospital Director
02 Kabale Referral Hospital Internal Audit	Hospital Director
03 Kabale Regional Maintenance Workshop	Hospital Director
Development Projects	
1004 Kabale Regional Hospital Rehabilitation	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	87	85%	85	85
No. of in patients admitted	N/A	21000	16162	25000	27000	30000
Average rate of stay for inpatients (no. days)	N/A	5	6	5	5	5
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	90000	60992	90000	99000	108900
No. of specialised outpatients attended to	N/A	60000	45503	60000	70000	90000
Output: 08 5603 Medicines and health supplies procured and dispensed						

Vote 168 - Vote Function 0856

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Value of medicines received/dispensed (Ush bn)	N/A	N/A	.675	1.050	1.100	1.200
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	80000	54615	80000	100000	130000
Patient xrays (imaging)	N/A	40000	38817	40000	70000	100000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	40000	22196	40000	50000	60000
No. of antenatal cases	N/A	30000	20000	30000	35000	40000
No. of people immunised	N/A	50000	30000	50000	55000	60000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	1	0.470	0.500
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	1	0.300	0.355
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	2	10	10	10
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0	0		
No. of maternity wards rehabilitated	N/A	N/A	0	0		
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	1	0	0	0
No. of OPD wards rehabilitated	N/A	N/A	0	0	0	0
No. of other wards constructed	N/A	N/A	0	0	0	0
No. of other wards rehabilitated	N/A	N/A	0	0	0	0
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0	0	0	
No. of theatres rehabilitated	N/A	N/A	0	0	0	
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0	0	0	0
Vote Function Cost (US\$ bn)	3.909	3.023	3.360	3.918	3.799	3.899

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.665	0.644	0.793	0.651	0.517	0.527
08 5602 Outpatient services	.382	0.384	0.499	0.404	0.333	0.343
08 5603 Medicines and health supplies procured and dispensed	.211	0.236	0.186	0.225	0.226	0.236
08 5604 Diagnostic services	.070	0.073	0.063	0.083	0.050	0.055

Vote 168 - Vote Function 0856

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5605 Hospital Management and support services	.688	0.444	0.516	0.756	0.303	0.315
08 5606 Prevention and rehabilitation services	.289	0.442	0.547	0.399	0.400	0.410
<i>Capital Purchases</i>						
08 5673 Roads, Streets and Highways	.022		0.000	0.280	0.290	0.290
08 5680 Hospital Construction/rehabilitation	.000		0.000	0.355	0.475	0.495
08 5681 Staff houses construction and rehabilitation	.000	0.300	0.300	0.132	0.142	0.142
08 5683 OPD and other ward construction and rehabilitation	.000	0.500	0.455	0.000	0.637	0.650
08 5684 Theatre construction and rehabilitation	.000		0.000	0.000	0.426	0.436
Total VF Cost (US\$ Bn)	.665	3.023	2.604	3.285	3.799	3.899

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 168 Kabale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Kabale Regional Hospital Rehabilitaion

Responsible Officer: Hospital Director

Objectives: To provide quality and sustainable, general and specialized health services to all people of Kigezi Sub- Region

Outputs: Supervision of lower health units, provision of quality health care, health promotion and disease prevention, spearhead operational research.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2012

Project Value: 0.8

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.723	0.800	1.400	1.500	1.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.723	0.800	1.400	1.500	1.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.271	2.067	2.274	2.409	2.409	2.409
	Non Wage	0.563	0.713	0.713	0.703	0.703	0.703
Development	GoU	1.602	1.710	1.615	1.150	1.150	1.150
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	4.436	4.490	4.602	4.262	4.262	4.262
Total GoU + Ext. Fin. (MTEF)		4.436	4.490	4.602	4.262	4.262	
(ii) Arrears and Taxes	Arrears	0.042	0.000	0.000	0.200	N/A	N/A
	Taxes**	0.073	0.000	0.000	0.030	N/A	N/A
	Total Budget	4.551	4.490	4.602	4.492	N/A	N/A

The Vote's Mission Statement is:

Vision: A healthy and productive population that contributes to socioeconomic growth and development in Masaka Region

Mission: To provide the highest possible level of health services to all people in Masaka region through quality general and specialized health service delivery.

Mandate: To provide specialized and general health care services, through capacity building, training, research and support supervision to other health facilities in Masaka region

Medium Term Vote Investment Plans:

The capital budget was UGX1.7billion in the financial year 2011/12 but has reduced to 1.15billion for the FY 2012/13. The hospital will require UGX 6 billion to implement its strategic investment plan estimates over a period of five years.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	3.2	3.5	2.5	2.5	64.9%	74.5%	58.4%	64.2%
Investment (Capital Purchases)	1.7	1.2	1.8	1.4	35.1%	25.5%	41.6%	35.8%
Grand Total	4.9	4.6	4.3	3.9	100.0%	100.0%	100.0%	100.0%

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services:

- To provide a range of specialized, diagnostic and investigative services
- To improve the quality of patient care in Masaka region, through regular support supervision to lower facilities.
- To provide referral services through medical, surgical, nursing, paramedical and diagnostic services.
- To contribute to regional human resource development through training of various cadres of health workers.
- To contribute to national policy development through operational level research.
- To contribute to scaling up critical HSSIP interventions.
- To contribute to the Ministry's national policy and support supervision.
- To improve effectiveness and efficiency of hospital services
- To strengthen hospital partnerships

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Masaka Referral Hospital Services	Hospital Director
02 Masaka Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Masaka Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	85	85%	86.5	85%	85	85

Vote 169 - Vote Function 0856

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of in patients admitted	N/A	11800	17107	21000	22000	23000
Average rate of stay for inpatients (no. days)	5	5	5	5	5	4
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	150000	113067	150000	155000	160000
No. of specialised outpatients attended to	N/A	7900	74457	14000	15000	16000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	1.053	1.091	2.0	2.3
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	55000	47819	90000	95000	100000
Patient xrays (imaging)	N/A	10100	7516	12100	13000	14000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	2750	1170	2750	3000	3000
No. of antenatal cases	N/A	10000	12266	15000	16000	17000
No. of people immunised	N/A	35000	19972	33000	33000	33000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	1	0	2		
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	5	1	1		
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	0	0	0	1	1
No. of maternity wards rehabilitated	N/A	0	0	0	1	1
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0	0.203	0.300	0.500
Vote Function Cost (UShs bn)	4.436	4.877	4.602	4.649	4.649	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						

Vote 169 - Vote Function 0856

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5601 Inpatient services	1.013	1.187	1.441	1.687	1.064	1.064
08 5602 Outpatient services	.580	0.587	0.601	0.587	0.587	0.587
08 5603 Medicines and health supplies procured and dispensed	.084	0.187	0.073	0.251	0.245	0.245
08 5604 Diagnostic services	.127	0.145	0.120	0.157	0.157	0.157
08 5605 Hospital Management and support services	.988	0.987	0.686	0.707	0.389	0.389
08 5606 Prevention and rehabilitation services	.042	0.074	0.066	0.074	0.074	0.074
<i>Capital Purchases</i>						
08 5673 Roads, Streets and Highways	.000		0.000	0.000	0.200	0.000
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	0.000	0.000	0.200
08 5676 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.000	0.010	0.000
08 5677 Purchase of Specialised Machinery & Equipment	.241		0.000	0.143	0.300	0.500
08 5678 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.160	0.100	0.000
08 5679 Acquisition of Other Capital Assets	.100	0.085	0.085	0.000	0.000	0.000
08 5680 Hospital Construction/rehabilitation	.020		0.000	0.083	0.200	0.204
08 5681 Staff houses construction and rehabilitation	1.241	1.425	1.330	0.800	0.800	0.500
08 5684 Theatre construction and rehabilitation	.000	0.200	0.200	0.000	0.182	0.000
Total VF Cost (US\$ Bn)	1.013	4.877	2.987	4.649	4.307	3.920

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Masaka Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Completion of staff hostel construction	Staff hostel at 86% completion	Completion of staff hostel construction
Total	1,425,000	1,329,551	800,000
<i>GoU Development</i>	<i>1,425,000</i>	<i>1,329,551</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 169 Masaka Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Masaka Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

Objectives: 1. To rehabilitate and and remodel hospital 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 provide alternative/ backup source of water and power.

Outputs: Payment for completion of a staff hostel, payment of retention money after liability period, stone pitching and compound designing on staff hostel, demolish old theatre and relocate black store, Equiping the JICA complex, remodelling and partial Equipping of neonatal intensive care unit, water harvest on private wing, procurement of Ultrasound probes and renovation of private ward.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.712	1.710	1.150	1.150	1.150
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.712	1.710	1.150	1.150	1.150

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.961	2.673	3.070	3.142	2.673	2.673
	Non Wage	0.932	1.082	1.075	1.577	1.577	1.577
Development	GoU	1.352	2.040	1.926	1.000	1.000	1.000
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	5.245	5.795	6.071	5.719	5.250	5.250
Total GoU + Ext. Fin. (MTEF)		5.245	5.795	6.071	5.719	5.250	5.250
(ii) Arrears and Taxes	Arrears	0.044	0.000	0.000	0.090	N/A	N/A
	Taxes**	0.093	0.000	0.000	0.000	N/A	N/A
	Total Budget	5.382	5.795	6.071	5.809	N/A	N/A

The Vote's Mission Statement is:

To provide general and specialized Health services to our catchment area for improvement of quality of life

Medium Term Vote Investment Plans:

Surgical complex will accommodate general surgical wards, ENT department, orthopedics and physiotherapy units, accident and emergency unit that will improve our emergency capability and washing machines to improve infection control.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	3.9	4.9	3.8	3.8	66.4%	82.9%	70.6%	73.3%
Investment (Capital Purchases)	2.0	1.0	1.6	1.4	33.6%	17.1%	29.4%	26.7%
Grand Total	5.9	5.9	5.5	5.3	100.0%	100.0%	100.0%	100.0%

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: HOSPITAL DIRECTOR

Services: To provide general, curative, preventive, rehabilitative, promotive and specialized health services

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mbale Referral Hospital Services	HOSPITAL DIRECTOR
02 Mbale Referral Hospital Internal Audit	HOSPITAL DIRECTOR
03 Mbale Regional Maintenance	HOSPITAL DIRECTOR
Development Projects	
1004 Mbale Rehabilitation Referral Hospital	HOSPITAL DIRECTOR

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	85	85%	85	85
No. of in patients admitted	N/A	64000	42820	60000	230000	230000
Average rate of stay for inpatients (no. days)	N/A	7	5	7	7	7
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	104000	78785	104000	140000	140000
No. of specialised outpatients attended to	N/A	0	3558	4800	32000	32000
Output: 08 5603 Medicines and health supplies procured and dispensed						

Vote 170 - Vote Function 0856

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Value of medicines received/dispensed (Ush bn)	N/A	N/A	1.189	1.189	1,189,634,280	1,189,634,280
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	60000	57455	65000	60000	60000
Patient xrays (imaging)	N/A	30000	650	30,000	30000	30000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	N/A	2103	2000	2500	2500
No. of antenatal cases	N/A	7200	1269	7200	7200	7200
No. of people immunised	N/A	N/A	3520	4800	4800	4800
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0	0	0
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	0	0	0
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	1	24	0	0
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	1			
Vote Function Cost (US\$ bn)	5.245	5.915	6.233	5.859	5.450	5.250

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.823	1.085	0.939	1.699	1.216	1.216
08 5602 Outpatient services	1.188	1.373	1.632	1.476	1.111	1.111
08 5603 Medicines and health supplies procured and dispensed	.056	0.049	0.039	0.149	0.149	0.149
08 5604 Diagnostic services	.076	0.107	0.234	0.146	0.074	0.074

Vote 170 - Vote Function 0856

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5605 Hospital Management and support services	1.762	1.220	1.432	1.241	1.238	1.238
08 5606 Prevention and rehabilitation services	.088	0.094	0.082	0.148	0.058	0.058
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	.000		0.000	0.032	0.032	0.032
08 5678 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.020	0.174	0.020
08 5680 Hospital Construction/rehabilitation	.180	0.045	0.045	0.012	0.617	0.186
08 5681 Staff houses construction and rehabilitation	.972	1.943	1.829	0.761	0.000	0.000
08 5684 Theatre construction and rehabilitation	.000		0.000	0.000	0.781	1.166
Total VF Cost (US\$ Bn)	.823	5.915	4.307	5.685	5.450	5.250

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Mbale Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation	Construction of staff accommodation and rehabilitation of existing ones	1,498,475,000 shs released	Completion of staff accommodation
Total	1,943,000	1,829,131	761,348
<i>GoU Development</i>	<i>1,943,000</i>	<i>1,829,131</i>	<i>761,348</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 170 Mbale Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Mbale Rehabilitation Referral Hospital

Responsible Officer: HOSPITAL DIRECTOR

Objectives: CONSTRUCTION OF RESIDENTIAL STAFF HOUSES, GATES, AND SEWERAGE LINE

Outputs: PAYMENT OF CERTIFICATES OF COMPLETED WORKS

Start Date: 1/7/2011 *Projected End Date:* 12/31/2011

Project Value: 1

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.492	2.040	1.000	1.000	1.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.492	2.040	1.000	1.000	1.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	2.076	1.827	2.164	2.157	1.827	1.827
Wage	0.569	0.719	0.715	0.852	0.852	0.852
Non Wage	1.200	0.700	0.661	2.000	2.000	2.000
Development	0.000	0.000	0.000	0.000	0.000	
GoU						
External Fin.						
GoU Total	3.845	3.246	3.540	5.009	4.679	4.679
Total GoU + Ext. Fin. (MTEF)	3.845	3.246	3.540	5.009	4.679	
(ii) Arrears and Taxes	0.035	0.000	0.000	0.020	N/A	N/A
Arrears	0.073	0.000	0.000	0.200	N/A	N/A
Taxes**						
Total Budget	3.953	3.246	3.540	5.229	N/A	N/A

The Vote's Mission Statement is:

Soroti hospital exists to promote health and wellbeing of the people of Teso region through offering specialised, preventive, promotive, curative, rehabilitative, training and research services.

Medium Term Vote Investment Plans:

Nil

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.6	3.0	2.8	2.8	79.8%	60.3%	60.7%	60.7%
Investment (Capital Purchases)	0.7	2.0	1.8	1.8	20.2%	39.7%	39.3%	39.3%
Grand Total	3.3	5.0	4.7	4.7	100.0%	100.0%	100.0%	100.0%

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services: Preventive, Curative, Rehabilitative, Promotive, Training and Research services

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Soroti Referral Hospital Services	Hospital Director, Dr Emmanuel Paul Batiibwe
02 Soroti Referral Hospital Internal Audit	Hospital Director Dr Emmanuel Paul Batiibwe
03 Soroti Regional Maintenance	Hospital Director, Dr Emmanuel Paul Batiibwe
Development Projects	
1004 Soroti Rehabilitation Referral Hospital	Hospital Director, Dr Emmanuel Paul Batiibwe

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	103	103	104	97	100	100
No. of in patients admitted	16350	28000	19210	28578	40000	50000
Average rate of stay for inpatients (no. days)	5	5	4 days	4	4	4
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	158804	108815	158804	174684	
No. of specialised outpatients attended to	N/A	37530	25865	60587	66645	
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	60% of the budget consumed	982000000	990000000	

Vote 171 - Vote Function 0856

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	90000	89580	90668	997348	
Patient xrays (imaging)	N/A	4000	2514	5000	5500	
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	25,000	9442	25,000	22500	
No. of antenatal cases	N/A	200000	10970	200,000	220000	
No. of people immunised	N/A	250000	10989	250,000	225000	
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	3	3	
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	3	3	
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	1	1	1	
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0	1		
No. of maternity wards rehabilitated	N/A	N/A	0	1		
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	1	1	
No. of OPD wards rehabilitated	N/A	N/A	0	1	1	
No. of other wards constructed	N/A	N/A	0	2	2	
No. of other wards rehabilitated	N/A	N/A	0	2	2	
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	1	0	0	
No. of theatres rehabilitated	N/A	N/A	1	0	0	
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	1	0.05	0	
Vote Function Cost (UShs bn)	3.845	3.271	3.540	5.039	4.679	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	1.016	1.043	1.186	1.530	1.200	1.200
08 5602 Outpatient services	.673	0.684	0.865	0.839	0.839	0.839
08 5603 Medicines and health supplies procured and dispensed	.060	0.060	0.048	0.084	0.084	0.084
08 5604 Diagnostic services	.102	0.115	0.099	0.114	0.114	0.114
08 5605 Hospital Management and support services	.645	0.509	0.535	0.336	0.466	0.466

Vote 171 - Vote Function 0856

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5606 Prevention and rehabilitation services	.148	0.200	0.186	0.137	0.137	0.137
<i>Capital Purchases</i>						
08 5671 Acquisition of Land by Government	.000		0.000	0.066	0.065	0.065
08 5672 Government Buildings and Administrative Infrastructure	.600	0.335	0.335	0.380	0.370	0.370
08 5673 Roads, Streets and Highways	.000		0.000	0.066	0.060	0.060
08 5676 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.020	0.045	0.045
08 5677 Purchase of Specialised Machinery & Equipment	.160		0.000	0.050	0.200	0.200
08 5678 Purchase of Office and Residential Furniture and Fittings	.000	0.100	0.100	0.060	0.060	0.060
08 5680 Hospital Construction/rehabilitation	.150	0.185	0.151	0.155	0.000	0.000
08 5681 Staff houses construction and rehabilitation	.000		0.000	0.693	0.800	0.800
08 5683 OPD and other ward construction and rehabilitation	.000		0.000	0.220	0.240	0.240
08 5684 Theatre construction and rehabilitation	.290	0.040	0.035	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	1.016	3.271	2.879	4.749	4.679	4.679

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Soroti Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation			Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works
Total	0	0	693,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>693,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 171 Soroti Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Soroti Rehabilitation Referral Hospital

Responsible Officer: Hospital Director, Dr Emmanuel Paul Batiibwe

Objectives: Maintain and Improve on hospital Infrastructure

Outputs: New buildings, beautiful environment, and well equipped departments

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value: 2

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.310	0.700	2.000	2.000	2.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.310	0.700	2.000	2.000	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 12/15/2011

A new interns mess, more available medical equipment.

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.141	1.835	2.144	2.163	1.835	1.835
	Non Wage	0.580	0.730	0.730	0.761	0.761	0.761
Development	GoU	2.400	1.600	1.520	1.500	1.350	1.350
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	5.121	4.165	4.394	4.424	3.946	3.946
Total GoU + Ext. Fin. (MTEF)		5.121	4.165	4.394	4.424	3.946	
(ii) Arrears and Taxes	Arrears	0.033	0.000	0.000	0.015	N/A	N/A
	Taxes**	0.147	0.000	0.000	0.000	N/A	N/A
	Total Budget	5.300	4.165	4.394	4.439	N/A	N/A

The Vote's Mission Statement is:

To be a regional centre of excellence in providing specialised and super specialised quality health services, conduct tertiary medical training, research and contributing to National Health Policy

Medium Term Vote Investment Plans:

The funding has been inadequate given the priorities.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.6	2.9	0.0		61.7%	66.2%	0.0%	
Investment (Capital Purchases)	1.6	1.5	4.0	4.0	38.3%	33.8%	100.0%	100.0%
Grand Total	4.2	4.4	4.0	4.0	100.0%	100.0%	100.0%	100.0%

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services:

- To offer comprehensive, specialised, curative, promotive, preventive and rehabilitative health care services in the region.
- To offer tertiary training and continuing professional development (CPD)
- To undertake and conduct operational, professional and technical research.
- To provide quality assurance and support supervision services.
- To provide outreach and support supervision.
- Monitoring and evaluation of the implementation of health services in the region.
- 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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Lira Referral Hospital Services	Hospital Director
02 Lira Referral Hospital Internal Audit	Hospital Director
03 Lira Regional Maintenance	Hospital Director
Development Projects	
1004 Lira Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	90%	94	90	90	90
No. of in patients admitted	N/A	15,000	13428	19,000	22,000	23000
Average rate of stay for inpatients (no. days)	N/A	6	7 days	6	5	5

Vote 172 - Vote Function 0856

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	112002	146129	200000	220000	240000
No. of specialised outpatients attended to	N/A	79000	60758	80000	90000	100000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	245629778.55	1.0	1.1	1.2
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	53822	39029	60000	66000	68000
Patient xrays (imaging)	N/A	5918	4230	14000	15000	16500
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	2500	3188	3600	4000	4400
No. of antenatal cases	N/A	18984	12726	20000	22000	24000
No. of people immunised	N/A	28976	25398	32000	34000	36000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	0.25	0.5	0.25
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	0			
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	0		
No. of OPD wards rehabilitated	N/A	N/A	0	0		
No. of other wards constructed	N/A	N/A	0	0		
No. of other wards rehabilitated	N/A	N/A	0	2		
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0	2	0	0
No. of theatres rehabilitated	N/A	N/A	0	0	0	0
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0	1.3		
Vote Function Cost (US\$ bn)	5.121	4.175	4.404	4.439	3.961	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	1.069	1.148	1.390	1.311	0.000	0.000

Vote 172 - Vote Function 0856

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5602 Outpatient services	.303	0.296	0.427	0.340	0.000	0.000
08 5603 Medicines and health supplies procured and dispensed	.049	0.049	0.041	0.059	0.000	0.000
08 5604 Diagnostic services	.143	0.143	0.120	0.165	0.000	0.000
08 5605 Hospital Management and support services	.952	0.647	0.646	0.745	0.000	0.000
08 5606 Prevention and rehabilitation services	.203	0.291	0.261	0.319	0.000	0.000
<i>Capital Purchases</i>						
08 5677 Purchase of Specialised Machinery & Equipment	.000	1.600	1.520	1.200	2.356	2.346
08 5680 Hospital Construction/rehabilitation	.000		0.000	0.200	0.400	0.000
08 5681 Staff houses construction and rehabilitation	.000		0.000	0.000	0.405	0.800
08 5682 Maternity ward construction and rehabilitation	.000		0.000	0.000	0.000	0.320
08 5684 Theatre construction and rehabilitation	2.400		0.000	0.000	0.800	0.500
Total VF Cost (US\$ Bn)	1.069	4.175	2.884	4.339	3.961	3.966

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Lira Rehabilitation Referral Hospital</i>			
085677 Purchase of Specialised Machinery & Equipment	Purchase of Theatre and Intensive care equipment. Purchase of Medical equipment workshop machinery Purchase Incinerator	Medical Equipment 21599,150/=/ Equipping ICC 86,887,500/=/ Askari House 7,438,200/=	complete Purchase Incinerator, Part Purchase of Theatre/ ICU equipments
Total	1,600,000	1,520,000	1,200,000
<i>GoU Development</i>	<i>1,600,000</i>	<i>1,520,000</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 172 Lira Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 *Regional Referral Hospital Services*

Development Project Profiles and Medium Term Funding Projections

Project 1004 Lira Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

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, office equipment and furniture. 4. To secure Hospital land and fence.

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

Start Date: 7/1/2011 *Projected End Date:* 6/30/2012

Project Value: 4.166

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.620	1.600	1.500	1.350	1.350
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.620	1.600	1.500	1.350	1.350

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 6/30/2011

1. Assorted Medical equipment and instrument. 2. Compound levelling and beautification. 3. Information a

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.379	2.089	2.402	2.457	2.089	2.089
	Non Wage	1.425	1.625	1.620	0.981	0.981	0.981
Development	GoU	1.000	1.000	0.944	1.000	1.000	1.000
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	4.804	4.714	4.967	4.438	4.070	4.070
	Total GoU + Ext. Fin. (MTEF)	4.804	4.714	4.967	4.438	4.070	4.070
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.050	N/A	N/A
	Taxes**	0.025	0.000	0.000	0.020	N/A	N/A
	Total Budget	4.829	4.714	4.967	4.508	N/A	N/A

The Vote's Mission Statement is:

To provide comprehensive, super specialised health services, conduct tertiary health training, research and contributing to the health policy.

Medium Term Vote Investment Plans:

The hospital is facing unfunded priorities and funds allocated can only cater for a few capital purchases. The hospital services have increased and the number of specialists and other cadres have increased, it is a teaching hospital. However funding have been reduced too far below the amount received previous year.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	3.8	3.5	3.1	3.1	79.0%	77.7%	75.4%	75.4%
Investment (Capital Purchases)	1.0	1.0	1.0	1.0	21.0%	22.3%	24.6%	24.6%
Grand Total	4.8	4.5	4.1	4.1	100.0%	100.0%	100.0%	100.0%

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services:

- 1.offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services.
- 2.provide outreach specialist support supervision services for Regional Referrals and District Referral Hospitals.
- 3.offer tertiary and continuing Profession Development of health workers.
- 4.contribute to the formulation of policies and guidelines of the Ministry of Health.
- 5.participate in the monitoring and evaluation of health services in the country.
- 6.undertake and conduct operational, technical and professional research.
- 7.provide quality assurance and support services to Health Care delivery.

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mbarara Referral Hospital Services	Hospital Director
02 Mbarara Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Mbarara Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	91	100	101	100	100	100
No. of in patients admitted	24814	40000	17106	30000	40000	40000
Average rate of stay for inpatients (no. days)	6	6	5	5	5	5

Vote 173 - Vote Function 0856

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	118809	150000	38618	80000	90000	90000
No. of specialised outpatients attended to	136862	90000	56994	100000	100000	100000
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	0.3	N/A	0.350	1.300	1.300	1.300
Output: 08 5604 Diagnostic services						
No. of labs/tests	109602	100000	40711	100000	100000	100000
Patient xrays (imaging)	10157	4000	7552	10000	10000	10000
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	2794	1000	1578	2000	2000	2000
No. of antenatal cases	14304	7000	9724	10000	10000	10000
No. of people immunised	38578	20000	24939	20000	20000	20000
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0	0		
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0	0		
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	1	0	1	1	1
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0	0		
No. of maternity wards rehabilitated	N/A	N/A	0	0		
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0	0		
No. of OPD wards rehabilitated	N/A	N/A	0	0		
No. of other wards constructed	N/A	N/A	0			
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0	0		
No. of theatres rehabilitated	N/A	N/A	0	0		
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0	0.040		
Vote Function Cost (US\$ bn)	4.804	4.759	4.995	4.488	4.070	4.070

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.948	1.109	1.164	1.563	1.193	1.193

Vote 173 - Vote Function 0856

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5602 Outpatient services	.474	0.644	0.838	0.402	0.402	0.402
08 5604 Diagnostic services	.127	0.187	0.183	0.222	0.222	0.222
08 5605 Hospital Management and support services	1.951	1.255	1.333	1.089	1.041	1.041
08 5606 Prevention and rehabilitation services	.334	0.564	0.533	0.213	0.212	0.212
<i>Capital Purchases</i>						
08 5673 Roads, Streets and Highways	.000	0.100	0.044	0.000	0.000	0.000
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	.300	0.150	0.150	0.000	0.000	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	.145		0.000	0.159	0.059	0.059
08 5680 Hospital Construction/rehabilitation	.000		0.000	0.070	0.070	0.070
08 5681 Staff houses construction and rehabilitation	.000	0.750	0.750	0.581	0.871	0.871
Total VF Cost (US\$ Bn)	.948	4.759	4.051	4.298	4.070	4.070

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1004 Mbarara Rehabilitation Referral Hospital</i>			
085681 Staff houses construction and rehabilitation		- consultancy services report for contract amount and work is still going on with PDU	- 4 storey staff quarters completed.
Total	750,000	750,000	581,000
<i>GoU Development</i>	<i>750,000</i>	<i>750,000</i>	<i>581,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 173 Mbarara Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Mbarara Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

Objectives: To provide comprehensive, super-specialised health services, conduct tertiary health training, research and contributing to the health policy.

Outputs:

- 1.offer comprehensive super-specialised curative, promotive preventive and rehabilitative health care services.
- 2.provide outreach specialist support supervision services for Regional Referrals and District Referral Hospitals.
- 3.offer tertiary and continuing Profession Development of health workers.
- 4.contribute to the formulation of policies and guidelines of the Ministry of Health.
- 5.participate in the monitoring and evaluation of health services in the country.
- 6.undertake and conduct operational, technical and professional research.
- 7.provide quality assurance and support services to Health Care delivery.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Project Value: 1

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.150	1.000	1.000	1.000	1.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.150	1.000	1.000	1.000	1.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.958	1.173	1.300	1.384	1.173	1.173
Wage						
Non Wage	0.663	0.813	0.813	0.543	0.543	0.543
Development	0.420	0.150	0.142	0.500	0.500	0.500
GoU						
External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.041	2.136	2.254	2.427	2.216	2.216
Total GoU + Ext. Fin. (MTEF)	2.041	2.136	2.254	2.427	2.216	2.216
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears						
Taxes**	0.020	0.000	0.000	0.040	N/A	N/A
Total Budget	2.061	2.136	2.254	2.467	N/A	N/A

The Vote's Mission Statement is:

Medium Term Vote Investment Plans:

The funds are allocated 37bn to meet capital investment/purchases can meet only 15% of the approved and submitted Strategic Investment Plan

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.0	1.9	1.7	1.7	93.0%	79.5%	77.4%	77.4%
Investment (Capital Purchases)	0.2	0.5	0.5	0.5	7.0%	20.5%	22.6%	22.6%
Grand Total	2.1	2.4	2.2	2.2	100.0%	100.0%	100.0%	100.0%

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: HOSPITAL DIRECTOR DR EDWARD NKURUNZIZA

Services: Provision of specialised and general services such as health promotion, disease prevention, curative and rehabilitative services.

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Mubende Referral Hospital Services	DR NKURUNZIZA EDWARD
02 Mubende Referral Hospital Internal Audit	INTERNAL AUDITOR
Development Projects	
1004 Mubende Rehabilitation Referral Hospital	DR NKURUNZIZA EDWARD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	85%	100	100	100	100
No. of in patients admitted	10000	14000	9200	13200	13332	14630
Average rate of stay for inpatients (no. days)	5	5	5	5	5	5
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	45000	80000	48443	78000	85800	94380
No. of specialised outpatients attended to	N/A	N/A	No info	9000	9900	10800
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	No info	0.988029		

Vote 174 - Vote Function 0856

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	N/A	No info	48000	52800	58080
Patient xrays (imaging)	N/A	N/A	No info	3000	3300	3630
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	N/A	No info	3000	3300	3630
No. of antenatal cases	N/A	N/A	No info	4500	4950	5445
No. of people immunised	N/A	N/A	No info	30000	33000	36300
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	No info			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	No info			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	No info			
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	No info			
No. of maternity wards rehabilitated	N/A	N/A	No info			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	No info			
No. of OPD wards rehabilitated	N/A	N/A	No info			
No. of other wards constructed	N/A	N/A	No info			
No. of other wards rehabilitated	N/A	N/A	No info			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	No info			
No. of theatres rehabilitated	N/A	N/A	No info			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	No info	0.1		
Vote Function Cost (UShs bn)	2.041	2.146	2.254	2.437	2.216	2.216

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	1.062	1.288	1.405	0.302	0.302	0.302
08 5602 Outpatient services	.084	0.114	0.114	0.057	0.113	0.113
08 5603 Medicines and health supplies procured and dispensed	.000	0.001	0.001	0.000	0.000	0.000
08 5604 Diagnostic services	.053	0.091	0.091	0.029	0.029	0.029
08 5605 Hospital Management and support services	.330	0.378	0.378	1.494	1.215	1.215

Vote 174 - Vote Function 0856

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5606 Prevention and rehabilitation services	.091	0.124	0.124	0.057	0.057	0.057
<i>Capital Purchases</i>						
08 5672 Government Buildings and Administrative Infrastructure	.000		0.000	0.135	0.070	0.070
08 5676 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.010	0.008	0.008
08 5677 Purchase of Specialised Machinery & Equipment	.000		0.000	0.300	0.362	0.362
08 5680 Hospital Construction/rehabilitation	.100	0.150	0.142	0.000	0.030	0.000
08 5683 OPD and other ward construction and rehabilitation	.000		0.000	0.000	0.030	0.000
08 5684 Theatre construction and rehabilitation	.000		0.000	0.000	0.000	0.060
Total VF Cost (UShs Bn)	1.062	2.146	2.113	2.382	2.216	2.216

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 174 Mubende Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Mubende Rehabilitation Referral Hospital

Responsible Officer: DR NKURUNZIZA EDWARD

Objectives: ensure the new JICA donated building is furnished, ensure availability of equipment

Outputs: 1. equipment procured. 2. furniture procured, 3. two latrines constructed. 4. water correction taks procured.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2015

Project Value: 0.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.420	0.150	0.500	0.500	0.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.420	0.150	0.500	0.500	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.419	1.173	0.657	1.349	1.173	1.173
Wage	0.635	0.785	0.782	0.640	0.640	0.640
Non Wage	0.419	0.150	0.142	0.500	0.500	0.500
Development	0.000	0.000	0.000	0.000	0.000	0.000
GoU						
External Fin.						
GoU Total	1.472	2.108	1.581	2.489	2.313	2.313
Total GoU + Ext. Fin. (MTEF)	1.472	2.108	1.581	2.489	2.313	
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.020	0.000	0.000	0.000	N/A	N/A
Taxes**						
Total Budget	1.492	2.108	1.581	2.489	N/A	N/A

The Vote's Mission Statement is:

To increase access of all people in Karamoja Region and beyond to quality general and specialized health services.

Medium Term Vote Investment Plans:

The level of funding increases over the medium term because the hospital is to undergo rehabilitation and expansion. The hospital received Ugx 150 million in the financial year 2011/12, In the financial year 2012/13 development budget has increased to Ugx 500million. This will enable management construct staff accomodation which has been a major problem over the years, purchase assorted medical equipment, furniture and ICT equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.0	2.0	1.8	1.8	92.9%	79.9%	78.4%	78.4%
Investment (Capital Purchases)	0.2	0.5	0.5	0.5	7.1%	20.1%	21.6%	21.6%
Grand Total	2.1	2.5	2.3	2.3	100.0%	100.0%	100.0%	100.0%

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: DR. ANDEMA ALEX

- Services:*
1. *Out Patient Services*
 - *General*
 - *Specialists*
 2. *In- Patient Services*
 - *General services by General Medical Officers*
 - *Specialist services*
 - *Internal Medicine*
 - *Obstetrics and Gynaecology*
 - *Paediatrics*
 - *General Surgery*
 - *Orthopaedic Surgery*
 - *Psychiatry*
 - *Ophthalmology*
 - *ENT*
 3. *Clinical Support Services*
 - *Medical Laboratory*
 - *Medical Imaging/Radiology*
 - *Physiotherapy*
 - *Post mortem examination*
 - *Blood Transfusion*
 - *Outreach services in the catchment area*
 - *Technical support supervision*
 - *Training of Health workers*
 - *Research*

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085680 Hospital Construction/rehabilitation		
085681 Staff houses construction and rehabilitation		

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Moroto Referral Hospital Services	Hospital Director
02	Moroto Referral Hospital Internal Audit	Hospital Director
Development Projects		
1004	Moroto Rehabilitation Referral Hospital	HOSPITAL DIRECTOR

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	90	85%	87	98	85%	85%
No. of in patients admitted	N/A	9144	7226	11144	12500	15000
Average rate of stay for inpatients (no. days)	5	5	6	5	5	5
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	47000	34615	48650	50000	52500
No. of specialised outpatients attended to	N/A	4500	4243	4700	5000	5250
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	0.160	0.897	0.950	1.000
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	10432	5770	10432	11000	11500
Patient xrays (imaging)	N/A	N/A	737	1000	1100	1200
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	500	601	630	660	667
No. of antenatal cases	N/A	1600	1493	1768	1800	2000
No. of people immunised	N/A	5000	5026	6700	7000	7700
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	0		2	3
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	0			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	0	3	3	3
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	0			
No. of maternity wards rehabilitated	N/A	N/A	0			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	0			
No. of OPD wards rehabilitated	N/A	N/A	0			
No. of other wards constructed	N/A	N/A	0			

Vote 175 - Vote Function 0856

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of other wards rehabilitated	N/A	N/A	0			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	0			
No. of theatres rehabilitated	N/A	N/A	0			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	0			
Vote Function Cost (UShs bn)	1.472	2.108	1.581	2.489	2.313	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.240	0.349	0.349	0.766	0.606	0.606
08 5602 Outpatient services	.049	0.084	0.084	0.307	0.302	0.302
08 5604 Diagnostic services	.000		0.000	0.164	0.161	0.161
08 5605 Hospital Management and support services	.765	1.525	1.007	0.704	0.696	0.696
08 5606 Prevention and rehabilitation services	.000		0.000	0.048	0.048	0.048
<i>Capital Purchases</i>						
08 5676 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.050	0.050	0.000
08 5677 Purchase of Specialised Machinery & Equipment	.000		0.000	0.050	0.050	0.000
08 5678 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.050	0.050	0.000
08 5680 Hospital Construction/rehabilitation	.100	0.150	0.142	0.000	0.000	0.150
08 5681 Staff houses construction and rehabilitation	.000		0.000	0.350	0.350	0.350
Total VF Cost (UShs Bn)	.240	2.108	1.440	2.489	2.313	2.313

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 175 Moroto Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Moroto Rehabilitation Referral Hospital

Responsible Officer: HOSPITAL DIRECTOR

Objectives: To provide staff accommodation and equip the wards, units and offices.

Outputs: -Construction of staff houses, procurement of medical equipment, office furniture and I.T equipment.

Start Date: 7/1/2012 *Projected End Date:* 4/30/2013

Project Value: 0.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.420	0.150	0.500	0.500	0.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.420	0.150	0.500	0.500	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/15/2010 End of Evaluation Period 12/29/2011

- Construction of hospital fence from August 2010 to December 2011.

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.000	0.000	0.000	1.000	0.000	0.000
Wage	0.000	0.000	0.000	0.500	0.800	1.200
Non Wage						
Development	0.000	0.000	0.000	0.300	0.400	0.500
GoU	0.000	0.000	0.000	0.000	0.000	0.000
External Fin.						
GoU Total	0.000	0.000	0.000	1.800	1.200	1.700
Total GoU + Ext. Fin. (MTEF)	0.000	0.000	0.000	1.800	1.200	1.700
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**						
Total Budget	0.000	0.000	0.000	1.800	N/A	N/A

The Vote's Mission Statement is:

To provide general and specialised patient care services, train health professionals and conduct research.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	0.0	1.5	0.8	0.9	#Num!	83.3%	66.7%	52.9%
Investment (Capital Purchases)	0.0	0.3	0.4	0.8	#Num!	16.7%	33.3%	47.1%
Grand Total	0.0	1.8	1.2	1.7	100.0%	100.0%	100.0%	100.0%

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Profile

Responsible Officer: Hospital Director

Services:

- i. Inpatient Services
- ii. Outpatient services
- iii. Diagnostic services
- iv. Specialised curative care services
- v. Prevention and rehabilitation
- vi. Community outreach services

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 one year 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>	
085601 Inpatient services	085606 Prevention and rehabilitation services	
085602 Outpatient services		
085606 Prevention and rehabilitation services		
<i>Capital Purchases</i>		
085681 Staff houses construction and rehabilitation		
085682 Maternity ward construction and rehabilitation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Naguru Referral Hospital Services	Hospital Director
02 Naguru Referral Hospital Internal Audit	Hospital Director
Development Projects	
1004 Naguru Rehabilitation Referral Hospital	Hospital Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0856 Regional Referral Hospital Services						
Output: 08 5601 Inpatient services						
Bed occupancy rate (inpatients)	N/A	N/A	No info			
No. of in patients admitted	N/A	N/A	No info			
Average rate of stay for inpatients (no. days)	N/A	N/A	No info			
Output: 08 5602 Outpatient services						
No. of general outpatients attended to	N/A	N/A	No info			

Vote 176 - Vote Function 0856

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of specialised outpatients attended to	N/A	N/A	No info			
Output: 08 5603 Medicines and health supplies procured and dispensed						
Value of medicines received/dispensed (Ush bn)	N/A	N/A	No info			
Output: 08 5604 Diagnostic services						
No. of labs/tests	N/A	N/A	No info			
Patient xrays (imaging)	N/A	N/A	No info			
Output: 08 5606 Prevention and rehabilitation services						
No. of people receiving family planning services	N/A	N/A	No info			
No. of antenatal cases	N/A	N/A	No info			
No. of people immunised	N/A	N/A	No info			
Output: 08 5680 Hospital Construction/rehabilitation						
No. reconstructed/rehabilitated general wards	N/A	N/A	No info			
No. of hospitals benefiting from the renovation of existing facilities.	N/A	N/A	No info			
Output: 08 5681 Staff houses construction and rehabilitation						
No. of staff houses constructed/rehabilitated	N/A	N/A	No info			
Output: 08 5682 Maternity ward construction and rehabilitation						
No. of maternity wards constructed	N/A	N/A	No info			
No. of maternity wards rehabilitated	N/A	N/A	No info			
Output: 08 5683 OPD and other ward construction and rehabilitation						
No. of OPD wards constructed	N/A	N/A	No info			
No. of OPD wards rehabilitated	N/A	N/A	No info			
No. of other wards constructed	N/A	N/A	No info			
No. of other wards rehabilitated	N/A	N/A	No info			
Output: 08 5684 Theatre construction and rehabilitation						
No. of theatres constructed	N/A	N/A	No info			
No. of theatres rehabilitated	N/A	N/A	No info			
Output: 08 5685 Purchase of Medical Equipment						
Value of medical equipment procured (Ush Bn)	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	0.000	0.000	0.000	1.800	1.200	1.700

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
08 5601 Inpatient services	.000		0.000	0.380	0.180	0.230
08 5602 Outpatient services	.000		0.000	0.435	0.160	0.210

Vote 176 - Vote Function 0856

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
08 5604 Diagnostic services	.000		0.000	0.140	0.085	0.085
08 5605 Hospital Management and support services	.000		0.000	0.414	0.295	0.295
08 5606 Prevention and rehabilitation services	.000		0.000	0.131	0.080	0.080
<i>Capital Purchases</i>						
08 5675 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	0.130	0.000	0.300
08 5676 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.020	0.050	0.050
08 5677 Purchase of Specialised Machinery & Equipment	.000		0.000	0.000	0.000	0.200
08 5678 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.020	0.080	0.100
08 5680 Hospital Construction/rehabilitation	.000		0.000	0.000	0.150	0.150
08 5685 Purchase of Medical Equipment	.000		0.000	0.000	0.120	0.000
Total VF Cost (US\$ Bn)	.000	0.000	0.000	1.670	1.200	1.700

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 176 Naguru Referral Hospital

Vote Public Investment Plan

Vote Function: 08 56 Regional Referral Hospital Services

Development Project Profiles and Medium Term Funding Projections

Project 1004 Naguru Rehabilitation Referral Hospital

Responsible Officer: Hospital Director

Objectives: To expand, equip and rehabilitate the hospital

Outputs:

- i. Medical equipment
- ii. Transport equipment
- iii. Medical buildings rehabilitated
- iv. Expanded Hospital facility

Start Date: 7/1/2012 *Projected End Date:* 6/30/2015

Project Value: 1200000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.300	0.400	0.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.300	0.400	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.079	3.228	3.044	3.732	4.018	4.725
	Non Wage	2.509	3.957	3.675	3.352	3.453	3.867
Development	GoU	57.109	65.434	63.030	141.811	160.977	180.294
	External Fin.	48.128	120.732	28.126	123.248	63.440	4.971
	GoU Total	62.698	72.619	69.749	148.895	168.448	188.886
Total GoU + Ext. Fin. (MTEF)		110.825	193.350	97.875	272.143	231.888	193.857
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	4.230	6.528	6.528	12.200	N/A	N/A
	Total Budget	115.055	199.878	104.403	284.343	N/A	N/A

The Vote's Mission Statement is:

Promote and ensure rational and sustainable utilization, development, effective management and safe-guard of Water and Environment resources for social welfare and economic development.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	70.0	54.5	67.0	57.6	36.2%	20.0%	28.9%	29.7%
Grants and Subsidies (Outputs Funded)	6.2	7.3	4.7	8.5	3.2%	2.7%	2.0%	4.4%
Investment (Capital Purchases)	117.2	210.3	160.2	127.7	60.6%	77.3%	69.1%	65.9%
Grand Total	193.4	272.1	231.9	193.9	100.0%	100.0%	100.0%	100.0%

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

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>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</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>		
090103 Promotion of sanitation and hygiene education		
<i>Capital Purchases</i>		
090180 Construction of Piped Water Supply Systems (Rural)		
090181 Construction of Point Water Sources		
090182 Construction of Sanitation Facilities (Rural)		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Rural Water Supply and Sanitation	Commissioner, Rural Water Supply
Development Projects	
0158 School & Community Water-IDPs	Commissioner, Rural Water Supply Department
0163 Support to RWS Project	Commissioner, Rural Water Supply and Sanitation
1191 Provision of Improved Water Sources for Returned IDPs-Acho	Commissioner, Rural Water Supply Department

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0901 Rural Water Supply and Sanitation						
Output: 090103 Promotion of sanitation and hygiene education						

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of national sanitation and hygiene campaigns undertaken**	21	15	12	9	20	
No. of LG staff trained in Sanitation and Hygiene	89	120	85	120	120	
Output: 09 0180 Construction of Piped Water Supply Systems (Rural)						
Per capita investment cost US\$ (Average cost per beneficiary of new rural water and sanitation scheme)*	52	0	00			
No. of RGCs Schemes designed in preparation for construction**	7	5	06			
No. of piped water systems/GFS constructed in rural areas**	9	4	07	6	5	
No. of piped water supply systems designed in preparation for commencement of construction**	N/A	N/A	No info	5	5	
No. of piped water supply schemes designed and approved	9	5	06			
Output: 09 0181 Construction of Point Water Sources						
No. of Water Point Sources Constructed	0	0	00			
No. of LG staff trained on Operations and Maintenance	N/A	N/A	No info	60	0	
No. Boreholes constructed	14	100	77	100	120	
Output: 09 0182 Construction of Sanitation Facilities (Rural)						
No.masons constructed	N/A	N/A	No info		0	
No. public latrines constructed	82	150	00			
No. of eco-san toilets constructed	5	30	00			
Vote Function Cost (US\$ bn)	21.093	17.211	20.634	36.361	32.700	32.381
	15.756	13.411	17.975	27.361	28.477	31.477

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
09 0101 Back up support for O & M of Rural Water	.566	2.447	1.073	1.609	1.118	1.118
Output Cost Excluding Ext. Fin0.566460277		0.779	0.744	1.099	N/A	N/A
09 0102 Administration and Management services	.445	0.483	0.561	0.276	0.711	0.771
Output Cost Excluding Ext. Fin0.444903325		0.480	0.461	0.273	N/A	N/A
09 0103 Promotion of sanitation and hygiene education	.148	0.284	0.447	1.396	0.705	0.705
Output Cost Excluding Ext. Fin0.148431732		0.284	0.257	0.196	N/A	N/A
09 0104 Research and development of appropriate water and sanitation	.200	1.222	0.384	0.680	1.490	1.699
Output Cost Excluding Ext. Fin0.199527467		0.394	0.384	0.144	N/A	N/A

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
09 0105 Monitoring and capacity building of LGs,NGOs and CBOs	.229	0.932	0.358	1.385	1.373	1.373
<i>Output Cost Excluding Ext. Fin</i> 0.229440578		0.272	0.228	0.225	N/A	N/A
<i>Capital Purchases</i>						
09 0171 Acquisition of Land by Government	.000	0.100	0.100	0.100	0.147	0.147
09 0176 Purchase of Office and ICT Equipment, including Software	.000	0.020	0.008	0.000	0.029	0.029
09 0177 Purchase of Specialised Machinery & Equipment	2.996	1.500	1.464	0.000	0.000	0.000
09 0178 Purchase of Office and Residential Furniture and Fittings	.065	0.015	0.015	0.000	0.022	0.022
09 0180 Construction of Piped Water Supply Systems (Rural)	8.927	7.503	13.608	29.721	24.116	23.499
<i>Output Cost Excluding Ext. Fin</i> 8.926722068		7.227	12.023	23.745	N/A	N/A
09 0181 Construction of Point Water Sources	1.399	1.855	1.740	1.194	1.735	1.764
<i>Output Cost Excluding Ext. Fin.</i> 1.39894304		1.740	1.740	1.079	N/A	N/A
09 0182 Construction of Sanitation Facilities (Rural)	.000	0.850	0.877	0.000	1.252	1.252
<i>Output Cost Excluding Ext. Fin.</i>	0	0.600	0.552	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	.566	17.211	3.356	36.361	32.700	32.381
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>14.975</i>	<i>13.411</i>	<i>17.975</i>	<i>26.861</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0158 School & Community Water-IDPs</i>			
090180 Construction of Piped Water Supply Systems (Rural)	Continuation of construction in 06 former IDPs/RGCs (Ayara,adwari, orum, magoro, Madiopei and Lugore)	Ayara, Adwari, Orum, Magoro and Nadiopei are at 95% completion level.Lugore is also in the final stages of completion.	Feasibility studies and engineering designs for large GFS and piped water supply systems in water stressed areas Ngoma-Wakyato (Nakaseke), Rwebisengo-Kanara (Ntoroko), Rwamata-Kiboga and Bwambala-Bugangari (Rukungiri) undertaken
	Construction of First phase for Kanyampaga Large GFS	The Bukwo design is at a level of topographic survey along the proposed pipeline.	
	Feasibility study and detailed designs of Bukwo, Ngoma, Ntoroko, Bwambara and Bugangari water supply and sanitation facilities	Kanyampaga contract sent to Solicitor General for signing.	Design review, drilling of production wells and construction of Alwi dry corridor water systems
	Construction of piped water scheme in Nayabihoko subcounty, Kabumba and Ntungamo	Ngoma scheme got the contracts committee approval	Design and commence construction of Kahama GFS in Ntungamo district
Total	750,002	481,099	9,750,000
<i>GoU Development</i>	<i>750,002</i>	<i>481,099</i>	<i>9,750,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0163 Support to RWS Project</i>			
090180 Construction of Piped Water Supply Systems (Rural)	30% Bududa-Nabweya, 100% Tororo- Manafwa, and 30% Lirima Gravity flow schemes completion. Construction of Kanyampaga gravity flow scheme. Engineering and Design Studies for schemes in Nebbi	Achieved 90% of Tororo-Manafwa Gravity of the physical progress- river were completed, intake structure, raw water main, treated water main and Soono treatment works completed. The Bukwo design is at a stage where the topographic surveys along the proposed pipeline routes were done. The schemes of Bwambara, Rwebisego, and Ngoma are still at evaluation stage. The final design for the Lirima gravity flow scheme has been finished and submitted. Ongino and Kabumba are at the final design stage where as Luanda has been tendered out.	Completion of Tororo Manafwa Water supply scheme (100%), upto 30% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (100%), Kabumba/Ntungamo(80%), Ongino/Kumi at 100% and continued construction of Kanyampaga Gravity flow scheme at 70% completion Feasibility studies for large GFSs, in Mt. Elgon region, South and Mid- west, West Nile, Central and Northern Uganda
Total	6,753,250	11,430,524	19,501,000
<i>GoU Development</i>	<i>6,477,000</i>	<i>9,379,367</i>	<i>13,525,000</i>
<i>External Financing</i>	<i>276,250</i>	<i>2,051,156</i>	<i>5,976,000</i>
090181 Construction of Point Water Sources	Construction of boreholes in selected rural areas in response to emergencies and water stressed areas. Construction of domestic rainwater harvesting tanks	33 Boreholes Drilled in 13 districts including: Amuru(3), Jinja(1), Kamuli,(1) Kayunga(9) Kilyandongo(2) Kumi (1) Luwero(4) Mpigi(1), Nakasongola(2), Rakai(2), Sheema(1), Tororo(3), wakiso(3). 4 BHs in Nakaseke, 3 in Mukono, 3 Wakiso, 1 in Manafwa, 2 in Lira, 1 in Masindi, 1 Mityana more 44 boreholes have been constructed in 24 districts of Kampala, Jinja, Kamuli, Luuka, Mpigi, Mukono, Buikwe, Kumi, Soroti, Kaberamaido, Yumbe, Luweero, Rukungiri, Nakaseke, Kayunga, Kyankwanzi, Hoima, Ntoroko, Nakasongola, Bushyenyi, Otuke, Mbarara, Gulu, Kyenjojo	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Domestic rainwater harvesting tanks supplied
Total	1,405,089	1,192,490	1,194,088
<i>GoU Development</i>	<i>1,290,089</i>	<i>1,192,490</i>	<i>1,079,088</i>
<i>External Financing</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project 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 Value: 6.348

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.900	1.000	11.500	11.500	8.610
External Financing for Project	0.000	0.000	1.736	1.319	0.000
Total Funding for Project	1.900	1.000	13.236	12.819	8.610

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 0163 Support to RWS Project

Responsible Officer: Commisioner, Rural Water Supply and Sanitation

Objectives: To Support Local Governments, NGOs, humanitarian organizations and CBOs to build capacity for efficient and effective service delivery in the rural water and sanitation sub-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:** 2/1/2017

Project Value: 28.6

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	12.909	11.170	15.535	15.635	19.639
External Financing for Project	6.944	3.800	7.764	2.904	0.904
Total Funding for Project	19.853	14.970	23.299	18.539	20.543

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 01 Rural Water Supply and Sanitation

Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

Responsible Officer: Commisioner, Rural Water Supply Department

Objectives: New construction and rehabilitation of water points and piped water systems in rural areas and small towns. Increase functionality of water system through strengthening community based management system and ensuring equal participation of men and women in the management of water systems and train borehole mechanics. Providing technical support and capacity building of districts and community for effective planning, operation and maintainance of water and sanitation development for sustainable development.

Outputs: Increased access to improved water sources in the Acholi sub region covering Amuru, Pader, Kitgum, Lamwo, Gulu, Nwoya and Agago districts as well as Improved hygiene practices. New water points will be developed inlcuidng piped systems for Rural Growth Centres in the region.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.660	0.660	0.660	2.546
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.660	0.660	0.660	2.546

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</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>		
090204 Backup support for Operation and Maintainance		
090205 Improved sanitation services and hygiene		
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators		
<i>Capital Purchases</i>		
090280 Construction of Piped Water Supply Systems (Urban)		
090281 Energy installation for pumped water supply schemes		
090282 Construction of Sanitation Facilities (Urban)		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Urban Water Supply & Sewerage	Commissioner, Urban Water Supply & Sewerage
Development Projects	
0124 Energy for Rural Transformation	Commisioner - Urban Water Supply and Sanitation
0160 South Western TWSP - Austria	Commisioner - Urban Water Supply and Sanitation
0164 Support to small town WSP	Commisioner - Urban Water Supply and Sanitation
0168 Urban Water Reform	Commissioner - Urban Water Supply & Sewerage
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
1188 Protection of Lake Victoria-Kampala Sanitation Program	MD-NWSC
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Pr	Commisioner -Urban Water Supply and Sanitation
1193 Kampala Water Lake Victoria Water and Sanitation Project	MD-NWSC

Vote Function Plans for 2012/13 and the Medium Term

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0902 Urban Water Supply and Sanitation						
Output: 09 0204 Backup support for Operation and Maintainance						
Length of water supply pipeline extensions made	N/A	N/A	No info			
Output: 09 0205 Improved sanitation services and hygiene						
No. of hygiene promotion campaigns (Urban)	52	170	44	190	200	
No. of masons trained	68	90	13			
No. of masons trained to construct toilet facilities	N/A	N/A	No info	105	150	
Output: 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators						
No. of water boards /Operators staff trained and equipped	64	110	55	120	120	
Output: 09 0280 Construction of Piped Water Supply Systems (Urban)						
No. of piped water supply systems designed	26	35	19			
No. of designs completed in preparation for commencement of construction**	26	0	04	20	10	
No. of piped water supply systems constructed in urban areas**	N/A	N/A	No info	16	16	
No. of piped water supply systems designed in urban areas**	N/A	N/A	No info	26	20	
No. of piped water supply systems under construction in urban areas**	10	38	16			
No. of sewage connections made*	1	1	0	1	1	
No. of piped water supply systems completed in urban areas**	7	12	02			
Output: 09 0281 Energy installation for pumped water supply schemes						
No. of energy packages for pumped water schemes installed	4	5	01	7	15	
Output: 09 0282 Construction of Sanitation Facilities (Urban)						
No. of sanitation facilities under construction (ecosan and ecological toilets)	40	90	23			
No. of sanitation facilities completed (ecosan and ecological toilets)	45	90	21			
No. of sanitation facilities constructed (ecosan and ecological toilets)	N/A	N/A	No info	85	140	
Vote Function Cost (US\$ bn)	28.063	74.078	29.700	127.104	117.833	76.803
	13.935	12.966	11.990	65.916	68.606	75.656

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 0201 Administration and Management Support	.511	1.061	0.809	3.441	6.504	6.504
<i>Output Cost Excluding Ext. Fin.</i> 0.461149872		0.842	0.809	1.463	N/A	N/A
09 0202 Policies, Plans, standards and regulations developed	.450	0.845	0.933	0.867	5.181	5.181
<i>Output Cost Excluding Ext. Fin.</i> 0.249991704		0.353	0.353	0.537	N/A	N/A
09 0204 Backup support for Operation and Maintenance	1.028	1.039	0.924	1.121	6.373	1.858
<i>Output Cost Excluding Ext. Fin.</i> 0.828199596		0.583	0.521	0.545	N/A	N/A
09 0205 Improved sanitation services and hygiene	.795	1.303	1.679	1.573	7.993	1.573
<i>Output Cost Excluding Ext. Fin.</i> 0.44529012		0.602	0.557	0.489	N/A	N/A
09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and	1.766	3.546	2.015	4.026	1.749	1.573
<i>Output Cost Excluding Ext. Fin.</i> 1.109323177		1.561	1.446	1.415	N/A	N/A
<i>Capital Purchases</i>						
09 0271 Acquisition of Land by Government	.050	0.100	0.000	0.050	0.613	0.613
09 0272 Government Buildings and Administrative Infrastructure	.359	0.506	0.533	0.786	3.103	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0.358891791		0.506	0.473	0.635	N/A	N/A
09 0276 Purchase of Office and ICT Equipment, including Software	.000	0.024	0.008	0.128	0.147	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0		0.024	0.008	0.000	N/A	N/A
09 0277 Purchase of Specialised Machinery & Equipment	.000	1.267	1.286	0.645	7.770	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0		0.645	0.640	0.645	N/A	N/A
09 0278 Purchase of Office and Residential Furniture and Fittings	.000	0.015	0.000	0.100	0.092	0.092
<i>Output Cost Excluding Ext. Fin.</i> 0		0.000	0.000	0.020	N/A	N/A
09 0280 Construction of Piped Water Supply Systems (Urban)	7.819	60.782	20.459	46.031	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i> 7.818780345		7.436	6.931	5.526	N/A	N/A
09 0281 Energy installation for pumped water supply schemes	.015	0.079	0.060	0.050	7.058	2.530
09 0282 Construction of Sanitation Facilities (Urban)	.263	3.510	0.993	66.250	71.250	56.878
<i>Output Cost Excluding Ext. Fin.</i> 0.26315042		0.235	0.191	47.192	N/A	N/A
Total VF Cost (US\$ Bn)	.511	74.078	15.649	125.066	117.833	76.803
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>11.600</i>	<i>12.966</i>	<i>11.990</i>	<i>58.566</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0160 South Western TWSP - Austria</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	facility staff will mobilize, sensitize and follow up communities to enable the communities in 9 RGCs (Kikagati, Sanga, Kainja, Ntusi, Lwebitakuri, Kyegegwa, Gasiza, Kasagama and Kinuuka) fulfill their obligations and apply for construction. Construction works will be completed in 5 RGCs of Kazo, Kiruhura, Kakyanga, Kakuto, and Lyantonde (phase 1)	Construction of Rwene and Kagongo water supply were completed. Construction started and it is ongoing in 5 RGCs Kiruhura (92%), Kazo (90%), Kakuto (65%), Kakyanga (75%), and Lyantonde (70%)	5 Water Supply and Sanitation Systems designed for Butare-Mashonga, Nyahuka, Nyakashaka, Kyabi, Lwemiyaga Construction works commenced in 9 RGCs Kyempene, Kikagati, Matete, Kahunge, Kabuga, Kinoni-Mbarara, Rutokye, Nyarubungo, Gasiiza Construction works completed in 3 RGCs Kyempene, Kikagati, Matete Applications received for construction of 6 Town water supply schemes for Sanga, Kinuka, Kasagama, Nyahuka, Kainja, Butare-Masonga
Total	5,135,000	3,599,956	7,702,400
<i>GoU Development</i>	<i>1,041,300</i>	<i>952,555</i>	<i>805,000</i>
<i>External Financing</i>	<i>4,093,700</i>	<i>2,647,401</i>	<i>6,897,400</i>
<i>Project 0164 Support to small town WSP</i>			
090277 Purchase of Specialised Machinery & Equipment	5,000 Domestic Meters 100 Bulk Meters 50 Bulk Meters Serviced/Re-calibrated Replacement of Submersible Pumps in the Towns of Busia (1), Busolwe(1), Buwenge(1), Kakiri (1), Kasambya(1), Nkokonjeru (1), Kiboga(1), Kaliro(1), Dokolo (1), Ngora(1) Supply and install generator sets in the Towns of Adjumani, Aduku, Buwenge, Dokolo, and Yumbe. Purchase of pipes for main extensions in Mpiigi and Mityana	5,000 meters were received and 4000 have been distributed to the respective small towns so far Procurement of 100 Bulk Water Meters completed. Replacement of submersible pumps carried out in Kamulu (2), Kyenjojo (2), Katwe Kabatooro (1), Busolwe(1), Nkokonjeru (1) and Kaliro(1), Kibibi, Buwenge, Minakulu were restored Procurement process for purchase of pipes for Mityana, Mpiigi and Ngetta ongoing	10,000 domestic metres and 100 bulk metres, pumps and generators and laboratory fitting for Small Towns procured
Total	1,212,000	632,911	645,000
<i>GoU Development</i>	<i>645,000</i>	<i>232,289</i>	<i>645,000</i>
<i>External Financing</i>	<i>567,000</i>	<i>400,621</i>	<i>0</i>

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	Complete design & construction of Water Quality Laboratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale.	100% completion achieved in construction of Tirinyi-Kibuku water supply. Technical Commissioning expected	Power line extended to Kyotera and Mutukula water supply pumping stations
	Equip laboratories with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale	Laboratories to be equipped for the towns of Sembabule, Kamwenge, Kapchorwa & Kibaale. Procurement in progress	Consultancy services for WB project preparation procured
	Review Water Supply Design Manual	Inception report for the Design Manual received and approved	Pipes for extensions procured
	kick start LVBC and LVWATSAN II in and around Lake Victoria basin jointly with ADB	Consultant, AIM Engineering submitted a draft manual which is yet to be reviewed by the different stakeholders.	
	Construction of a water facility in ILira district	Construction of the facility was started and casting of the foundation is complete.	
Total	854,351	730,776	1,368,000
<i>GoU Development</i>	<i>640,351</i>	<i>428,102</i>	<i>398,000</i>
<i>External Financing</i>	<i>214,000</i>	<i>302,674</i>	<i>970,000</i>
<i>Project 1074 Water and Sanitation Development Facility-North</i>			

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	<p>4 towns of Oyam, Adjumani, Amolatar and Paidha constructed to completion</p> <p>2 towns of Patongo and Padibe started under OBA</p> <p>4 designs internally carried out in the towns of Bala, Zombo, Kal and Barr</p> <p>04 school sanitation toilets constructed to completion 04 scheme passed test-running 04 public flush toilets constructed to completion 02 sand drying beds constructed to completion</p>	<p>Oyam T.C works have reached 95% completion: 02 pumping stations each fitted with a generator of 30KVA for 14m³/hr production well, and 15KVA for 3m³/hr production well. Transmission of 3.6kms OD 63mm HDPE PN16 , distribution of 7.9km OD 63mm (1500m), OD 90mm (2,300m) and OD 110m (4,100m) HDPE Pn10, reservoir tank of 300m³ at a10m tower, a water office, 72 yard connections and 2 kiosk.</p> <p>Amolatar T.C construction works have reached 60% completion with 02 generator sets of 15KVA, 02 submersible pumps (5m³/h and 12m³/h) and 02 pump houses. Excavations for tank footings and blinding concrete completed at the two tank stations, 02 water borne public toilets each 4-stances and an office block are at finishes stage. Pipelines measuring 962m OD63mm HDPE PN16, 4,400m OD110mm HDPE PN16 5,432m OD63 PN, 2,813m OD90 PN10 and 1.646km OD110PN10 laid in various locations, and the existing borehole at corner Aputi has been rehabilitated and is now functional.</p> <p>Adjumani town council works have reached 95% completion; 02 pumping stations each fitted with a generator of 30KVA for a 32m³/hr production well and 1.15km Access road, 5KVA for an 8m³/hr production well and a 150m access road. Transmission of 9.0km ND 50mm (4,500m) and ND63mm (4500m) HDPE Pn16 pipes, 02 reservoir tanks of 192m³ each, Distribution pipes of 31.135km ND 50mm (14,145m) and ND63mm (16,990m) HDPE Pn10 , an office block, 02 kiosks and 133 yard connections made.</p> <p>Koboko extension to the system</p>	<p>04 town water systems completed; Paidha/ Zombo, Opit/Gulu, Omugo/ Maracha-Terego, Agweng/Lira</p> <p>04 town water systems procured; Ijuje, Dokolo, Patongo & Ovujjo</p> <p>02 satellite towns of Amach and Barr connected to Lira NWSC</p> <p>03 existing systems: Nebbi, Aduku and Nyapea supported</p>

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

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>passed a one week test-running period. During that period, 24 pre-paid metres were installed (with support from GIZ) as public taps and tested. Scope of works is inclusive of: 01 production borehole of 14m³/hr, 1.5km ND90 HDPE PN 16 Transmission mains, 2.1Km ND63 and ND50 PN10 of distribution mains laid to areas of urban poor (i.e. Yibongo, Dikasinga, Ombaci and Debelenga Villages), and another 3.4km ND50 and ND63 PN10 laid as an extension in Lipa, Abele Village with an office block.</p> <p>Construction contract for Omugo RGC was awarded to Sumadhura Technologies Ltd at a contract sum of UGX 1.9bn by Arua District local government.</p> <p>Moyo technical evaluation of bids for design consultancy services was awarded to Technology Consults Ltd.</p> <p>Agweng RGC bids received, opened and evaluated. Acceptance letter and performance bond from the best bidder being awaited for Solicitor General's Office to clear the contact.</p> <p>Barr RGC bids received, opened, technical proposal evaluated for procurement of consultant. A report on technical proposal was submitted to the district for Contracts committee to permit opening and evaluation of the financial proposal.</p> <p>Pajule mobilized for internal designing by the Facility.</p> <p>Communities have mobilized in the 04 former IDP camps with schemes to be re-sized: Apala, Bobi and Pabbo; surveys have been carried-out and the scope of works has done has been</p>	

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		quantified. Alebtong town council former IDP camp water scheme was re- instated to functionality after servicing the Mono-lift pump and replacement of the engine, damaged pipes and public tap stands.	
Total	10,031,570	5,141,281	8,595,130
<i>GoU Development</i>	<i>872,000</i>	<i>610,632</i>	<i>529,670</i>
<i>External Financing</i>	<i>9,159,570</i>	<i>4,530,649</i>	<i>8,065,460</i>
090282 Construction of Sanitation Facilities (Urban)	Construct 60 ecosan demonstration toilets in 12 towns: Paidha, Dokolo, Lefori, Adjumani, Purongo, Padibe, Omugo, Okollo, Pacego, Ovision, Agweng and Ibuje	01 Sludge bed site at Agwata in Dokolo was handed over to the contractor, while 01 contract for Kitgum sludge bed has just been awarded. Oyam T.C; 01 block of 8 stance public flush toilets at proposed Taxi/ Bus park and 01 block of 2 stance flush toilet at office block location are almost ready for use. Adjumani T.C; 01 block of 8 stance public flush toilet constructed, 02 blocks of 4 stance public flush toilet constructed one at office block and the other at mayor's garden for general public are almost ready for use Oyam T.C; 02 units of house hold Ecosan and 01 block of institutional Ecosan also completed.	8 Ecosan units constructed in 4 primary schools (boys- 4 & girls- 4) 4 public toilets constructed in Pader, Lamwo, Kitgum, Gulu 20 demonstration household ecological sanitation toilets constructed; (5 in each town) 1 regional sludge beds completed in Yumbe 20 H/H Ecosan demonstration toilets constructed (2 in each centre)
Total	1,400,000	519,578	772,000
<i>GoU Development</i>	<i>155,000</i>	<i>54,578</i>	<i>472,000</i>
<i>External Financing</i>	<i>1,245,000</i>	<i>465,000</i>	<i>300,000</i>
<i>Project 1075 Water and Sanitation Development Facility - East</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	<p>Complete design of 10 urban piped water supply systems selected under WSDf-E</p> <p>Complete construction of piped water supply systems in Kaabong, Namalu, Abim, Bukedea and Kapchorwa</p>	<p>Completed design of Kagaa, Suam water supply</p> <p>Design of Kapelebyong WSS continued</p> <p>Design of Suam, Irundu, Kadungulu WSS commenced</p> <p>Consultancy contracts for design of 12 WSS was cleared by SG's Office</p> <p>Construction of Tirinyi-Kibuku was substantially completed</p> <p>Construction of Kaabong WSS continued</p> <p>Construction of Abim WSS commenced</p> <p>Procurement of works contracts for Kapchorwa, Busia, Katakwi, Bukedea, Karenga, WSS commenced</p>	<p>LGs supported in construction of small town water facilities in Kaabong(1 pump station, Submersible pumps and Generator, 150m³ reservoir, 25km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Abim(2 pump stations,Submersible pumps and Generator, 175m³ reservoir, 17km pipe work, urban water office, chlorination unit, 150 connections),</p> <p>Namalu(1 pump station, Submersible pumps and Generator,80m³ reservoir, 8.4km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Karenga(2 pump stations, Submersible pumps and Generator, 85m³ reservoir, 10.2km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Bukedea(1 pump station, Submersible pumps and Generator, 100m³ reservoir, 18km pipe work, chlorination unit, 150 connections),</p> <p>Katakwi(2 pump stations, Submersible pumps and Generator,100m³ reservoir, 17km pipe work, chlorination unit, provision of power to pump stations),</p> <p>Kapchorwa(1 Generator, intake works, fencing works,Chemical dosers, attendant house, other civil works),</p> <p>Busiu(27 km of distribution pipe work and associated fittings),</p> <p>Ochero(1 pump station, Submersible pumps and Generator, 50m³ reservoir, 7km pipe work, urban water office, chlorination unit, 100 connections),,</p> <p>Suam(1 intake works, treatment works,15km of pipe work,75m³, water office, 100 connections),</p> <p>Mbulamuti(1 pump station, Submersible pumps and Generator, 50m³ reservoir, 8km pipe work, urban water office, chlorination unit, 100 connections),</p> <p>Emergency water supply for</p>

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

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Kumi town Water Supply support for renewal of existing water supply systems in the towns of Matany(repair of solar pumping system), Kachumbala(1 pump station and 2km pipe work), Namutumba (drilling 1 borehole, 1 pump station and 1 km of pipe work), and release of retention for construction of Tirinyi-Kibuku water supply system
Total	6,447,000	2,293,781	8,570,000
<i>GoU Development</i>	<i>1,400,000</i>	<i>991,052</i>	<i>1,249,000</i>
<i>External Financing</i>	<i>5,047,000</i>	<i>1,302,729</i>	<i>7,321,000</i>

Project 1130 WSDF central

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	Complete construction of Nakaseke town water supply system, Commence construction of 3No. town water supply systems in Ntwetwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero). Restoration of 3No. existing water supply system in Kakiri, Bukomansimbi and Wakiso towns. Design of 15 new town water supply systems. Drilling of 10 production boreholes.	Nakaseke Town Water supply system construction completed to 99%. Design review for Ntwetwe, Ziobwe, Bweyale town WSS at 75% Completion. Procurement of Contractors for construction of Kasanje and Kako water supply systems underway (Draft contracts submitted for approval of the Solicitor General) Procurement of Contractors for rehabilitation of Wakiso and Kakiri water supply systems underway (Draft contracts submitted for approval of the Solicitor General) Procurement for Consultancy services for design of 10No. Water supply systems in Kagadi, Kakumiro, Kiboga, Kiganda, Gombe, Kyamulibwa, Kanoni, Zigoti, Nkoni and Najjembe towns underway (Opening of financial bids done). Drilled 12No. Production Bore holes in the towns of Kiganda, Kagadi, Kakumiro, Bweyale, Gombe and Kanoni. Drilling of 5No. Production boreholes completed (12 m3/h and 5m3/h yield in Kasanje; 15m3/h, 9m3/h and 5m3/h yield in Kyankwanzi)	Construction of Kasanje and Kako town supply systems completed. Rehabilitation works on Kakiri and Wakiso town water supply systems completed. Construction commenced in 3 Town water supply systems (Ntwetwe, Ziobwe and Bweyale). Supervision of 5 Town water supply systems (Ntwetwe, Ziobwe, Bweyale, Kako, Kasanje, Kakiri and Wakiso) conducted. Designs for rehabilitation of 3 water supply systems in Bukomansimbi, Kasambya and Buliisa finalised Continue design and community mobilisation in 15 Towns (Kagadi, Kakumiro, Kiboga, Kiganda, Zigoti, Nkoni, Kyamulibwa, Gombe, Kanoni, Najjembe, Kinogozi, Kabembe, Nakirebe, Bweyale, Bugoyingo Hydro geological investigations, drilling activities, community mobilisation and engineering designs commenced in 15 Towns (Busiika, Kifampa, Kyabadaza, Butenga, Kabwoya, Lwengo, Sekanyonyi, Kakunyukiyindi, Nakirebe, Buvuma, Katuugo, Budongo, Busana, Lukaya and Kiwoko)
Total	4,368,400	3,050,036	15,515,000
<i>GoU Development</i>	<i>3,582,400</i>	<i>2,414,062</i>	<i>2,584,000</i>
<i>External Financing</i>	<i>786,000</i>	<i>635,974</i>	<i>12,931,000</i>

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090282 Construction of Sanitation Facilities (Urban)	Construction of 30 ecosan demonstration toilets in 3 towns of: Ntwetwe (Kyankwanzi), Kasanje (Wakiso), and Ziobwe (Luwero).	Sanitation baseline conducted in Kasanje. 10No. beneficiaries for household ecosan toilets in Kasanje identified. 4No. Ecosans have been constructed in Kasanje town. 4No. household demonstration ecosan toilets constructed in Nakaseke	50 Ecosan demonstration toilets in 5 towns (Kasanje, Ntwetwe, Ziobwe, Kako and Bweyale) constructed 12 Public sanitation facilities in the 4Towns of Kasanje, Ziobwe, Ntwetwe and Byeyale constructed. Design and construction supervision for sanitation facilities conducted. Community mobilisation and sensitisation for sanitation
Total	110,000	36,667	790,000
<i>GoU Development</i>	<i>80,000</i>	<i>36,667</i>	<i>40,000</i>
<i>External Financing</i>	<i>30,000</i>	<i>0</i>	<i>750,000</i>
<i>Project 1188 Protection of Lake Victoria-Kampala Sanitation Program</i>			
090282 Construction of Sanitation Facilities (Urban)			Construction of Lubigi WWTP, Lubigi Network, rehabilitation of Bugolobi and Network systems (Urban) Construction of Nakivubo Waste Water Treatment Plant(WWTP) (Urban) Construction of Kinawataka Waste Water Treatment Plant(WWTP) Laying of Nakivubo and Kinawataka Sewers Compensation for property on project sites and along pipe routes completed; Commissioning of the Treatment plant and networks ; Attendance to snags; Payment of retention; UGAVAC demonstration programme.
Total	0	0	47,660,499
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>30,290,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>17,370,499</i>
<i>Project 1193 Kampala Water Lake Victoria Water and Sanitation Project</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090280 Construction of Piped Water Supply Systems (Urban)	Gaba Water Treatment plant complex rehabilitated and upgraded Treatment capacity Increase from 185,000 m3/d to 230,000m3/d New reservoir, clean water pumps, new sludge treatment plant constructed Consultancy services & accompanying measures -Capacity development in investment planning, coordination of sanitation planning, operations management, network modeling, asset management, network control, financial management inc Restructuring and extension/rehabilitation of existing primary and distribution network, implementation of district metering, pressure management and further water supply extensions	.	Achieve 60% of construction works for emergency rehabilitation and upgrading measures for Ggaba I & II to increase water production capacity by an additional 50,00m3/d, Achieve 60% construction works for a 4,000 m3 reservoir at Namasuba Hill and associated water distribution network improvements Water network modelling and master planning completed Study and design for major rehabilitation and optimisation works in Ggaba water treatment complex
Total	920,000	0	4,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	920,000	0	4,000,000
090282 Construction of Sanitation Facilities (Urban)	New Water Treatment Plant east of Kampala and associated network constructed New water treatment plant for 300,000m3/d, sludge handling facilities, pumping stations, transmission mains, primary networks as: Consultancy services – Quick win measures, Design of Gaba Treatment Plant upgrading/rehabilitation, Network restructuring/rehabilitation and expansion and new treatment and associated network	.	Achieve 40% of the works for construction of 200 private low cost demonstration latrines Feasibility study, environmental impact assessment, and design of a new water treatment plant east of Kampala completed
Total	2,000,000	0	16,902,501
<i>GoU Development</i>	0	0	16,340,000
<i>External Financing</i>	2,000,000	0	562,501

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Development Project Profiles and Medium Term Funding Projections

Project 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 O&M of energy packages

Start Date: 7/1/2002 *Projected End Date:* 6/30/2016

Project Value: 32873400000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.150	0.150	0.150	0.150	0.259
External Financing for Project	0.000	0.000	0.000	2.100	0.100
Total Funding for Project	0.150	0.150	0.150	2.250	0.359

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0160 South Western TWSP - Austria

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: To provide RGCs of South Western Uganda with access to clean, safe, and adequate water that is manageable, adaptable, and affordable with improved sanitation through ecosan toilets. To establish management structures that will ensure sustainability of constructed systems. To conserve the environment through use 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 and sanitation 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.

Start Date: 7/1/1996 **Projected End Date:** 6/30/2017

Project Value: 67.4

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.240	1.200	1.000	1.660	2.075
External Financing for Project	10.586	4.500	9.000	4.500	0.154
Total Funding for Project	11.826	5.700	10.000	6.160	2.229

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0164 Support to small town WSP

Responsible Officer: Commisioner - Urban Water Supply and Sanitation

Objectives: To support the 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. To assist in the extension of piped water systems from central systems of small towns to key important instalations in order to raise coverage of safe water. To carry out rehabilitation for dysfunctional piped schemes in small towns in order to restore functionality of water supply systems to the population. To support small towns in development and sustenance of approprietewater supply management

Outputs: Complete design & construction of Water Quality Labaratories in Sembabule, Kamwenge, Kapchorwa, & Kibaale., Equip laboratories with testing kits in Sembabule, Kamwenge, Kapchorwa & Kibaale Review Water Supply Design Manual, Capacity built in towns local government. Extension of power to Kyotera and Mutukula water supply pumping stations

Start Date: 7/1/1999 *Projected End Date:* 6/30/2016

Project Value: 80

Project Funding Allocations:

<i>Projected Funding Allocations (UShs billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	3.600	2.400	1.600	2.932	2.414
External Financing for Project	0.953	1.450	2.200	1.230	0.130
Total Funding for Project	4.554	3.850	3.800	4.162	2.544

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 0168 Urban Water Reform

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: 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 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

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.

Start Date: 7/1/2007 **Projected End Date:** 6/30/2017

Project Value: 14

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.850	0.763	0.863	1.500	1.500
External Financing for Project	0.749	1.220	0.500	1.485	0.185
Total Funding for Project	1.599	1.983	1.363	2.985	1.685

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1074 Water and Sanitation Development Facility-North

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres in the Northern Uganda

Outputs: 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 and Construction works in 45 identified RGCs in the districts above completed.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2016

Project Value: 45

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.000	1.660	1.660	1.630	2.290
External Financing for Project	4.698	11.000	9.740	5.897	0.100
Total Funding for Project	6.698	12.660	11.400	7.527	2.390

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1075 Water and Sanitation Development Facility - East

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres in the Eastern region

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 including new water supply schemes and sanitation facilities in upcoming and deserving RGCs

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Project Value: 77.59

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.000	1.660	1.760	1.696	2.296
External Financing for Project	1.191	5.660	7.970	5.660	0.160
Total Funding for Project	3.191	7.320	9.730	7.356	2.456

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1130 WSDF central

Responsible Officer: Commissioner - Urban Water Supply & Sewerage

Objectives: To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres in the central region districts

Outputs: Develop selected piped water supply systems in the central region districts, provide technical backstopping to LGs in the project areas, promote sanitation and hygiene campaigns in the project areas.

Start Date: 7/1/2010 **Projected End Date:** 6/30/2016

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.500	4.266	4.123	5.532	4.266
External Financing for Project	3.083	1.236	15.684	5.345	0.000
Total Funding for Project	4.583	5.502	19.807	10.877	4.266

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Responsible Officer: MD-NWSC

Objectives: Improving the health and living standards of the residents of Kampala, with emphasis on the urban poor by increasing sewerage coverage up to 15% of Kampala City, with 100% coverage of the Central Business District as well as improve environmental sustainability of the Lake Victoria basin through reduction of pollution entering the lake through the Nakivubo channel.

Outputs: Lake Victoria Protection Project I: Modification of about 1km of sewer; rehabilitation of about 300 manholes; rehabilitation of the Bugoloobi Waste Water treatment Plant; Construction of a new sewage treatment plant with capacity of 5000 m³/day in the Lubigi Wetland in the North of Kampala;
Lake Victoria Protection Project II: Construction of a new sewage treatment plant with a capacity of 45,000 m³/day in Nakivubo Wetland; Construction of a new sewage treatment plant with a capacity of 8,000 m³/day in Kinawataka Wetland; laying of 30 km of sewers; construction of about 400 manholes and chambers; Construction of trunk sewer line in high density commercial areas, high trafficked Roads & Railways, total length 11km; Construction of feeders to trunk sewer, total length 5.8km; Construction of 200 No. chambers and manholes; Construction of tie-in works between the existing sewer and new works; and Conversion of siphons to gravity sewers.

Start Date: 3/31/2010 *Projected End Date:* 6/30/2018

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	30.290	40.290	40.290
External Financing for Project	0.000	32.530	17.370	10.859	0.059
Total Funding for Project	0.000	32.530	47.660	51.149	40.349

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Responsible Officer: Commisioner -Urban Water Supply and Sanitation

Objectives: Improvements in urban water supply, hygiene and sanitation that, in turn, shall contribute to improvements in public health including infant and maternal mortality rates and poverty reduction

Outputs: Construction of Piped Water Supply Systems and facilities for urban areas; Support supervision to construction of appraised piped water systems, Hold improved sanitation and hygiene community trainings in selected urban centres

Start Date: 7/1/2011 **Projected End Date:** 6/30/2018

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.360	0.360	0.970	0.970
External Financing for Project	0.000	0.596	1.371	1.933	0.033
Total Funding for Project	0.000	0.956	1.731	2.903	1.003

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 02 Urban Water Supply and Sanitation

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Responsible Officer: MD-NWSC

Objectives: To address the growing water supply challenges in the Greater Metropolitan Kampala area by increasing service coverage and access to clean, affordable and economically viable water supply services, in particular for the urban poor and thus to stimulate sustainable urban growth until 2025.

To contribute to environment protection through adoption and implementation of water source catchment protection interventions.

To upscale pro-poor WATSAN services provision.

To promote efficiency in the provision of water supply services in Greater Kampala Metropolitan Area

Outputs: Rehabilitation and upgrading of Ggaba Water Treatment Complex; restructuring, upgrading, rehabilitation and expansion of the Kampala water distribution network; reduction of non-revenue water; up-scaling of urban poor WATSAN service provision; construction of a new water treatment plant to the east of Kampala and associated transmission network and storage facilities; implementation of a water quality monitoring programme for Murchison Bay and the water extraction area east of the new water treatment plant; institutional support and capacity building

Start Date: 7/1/2011 **Projected End Date:** 6/30/2018

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	14.840	11.686	18.686
External Financing for Project	0.000	2.920	25.686	10.218	0.226
Total Funding for Project	0.000	2.920	40.526	21.904	18.912

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</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>		
090306 Sustainable Water for Production management systems established		
<i>Capital Purchases</i>		
090380 Construction of Bulk Water Supply Schemes		
090381 Construction of Water Surface Reservoirs		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
13 Water for Production	Commissioner Water for Production
Development Projects	
0169 Water for Production	Commissioner - Water for Production

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0903 Water for Production						
Output: 09 0306 Sustainable Water for Production management systems established						
No. of water management committees formed	49	8	24	10	10	
Output: 09 0380 Construction of Bulk Water Supply Schemes						
No. of Bulk Water supply systems completed	0	1	01	1	1	
Output: 09 0381 Construction of Water Surface Reservoirs						
Numer of Valley Tanks Constructed	4	7	115	3	4	
No. of Dams Constructed	4	6	04	2	2	
Vote Function Cost (US\$ bn)	20.888	21.690	21.513	21.764	21.480	25.790

Vote 019 - Vote Function 0903

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 0301 Supervision and monitoring of WfP activities	.812	1.838	1.729	0.748	0.748	2.612
09 0302 Administration and Management Support	.355	0.480	0.459	0.404	0.682	0.682
09 0306 Suatailable Water for Production management systems established	.867	1.203	1.191	1.028	1.710	1.710
<i>Capital Purchases</i>						
09 0371 Acquisition of Land by Government	.000	0.100	0.000	0.100	0.142	0.142
09 0372 Government Buildings and Administrative Infrastructure	.000	0.300	0.230	0.000	0.426	0.426
09 0376 Purchase of Office and ICT Equipment, including Software	.000	0.030	0.030	0.030	0.043	0.043
09 0378 Purchase of Office and Residential Furniture and Fittings	.070	0.030	0.030	0.030	0.043	0.043
09 0380 Construction of Bulk Water Supply Schemes	3.812	4.000	4.000	5.141	5.685	5.885
09 0381 Construction of Water Surface Reservoirs	14.187	13.709	13.844	10.834	12.003	14.248
<i>Output Cost Excluding Ext. Fin.</i>	<i>14.187</i>	<i>13.709</i>	<i>13.690</i>	<i>10.534</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	.812	21.690	2.342	18.314	21.480	25.790
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>20.103</i>	<i>21.690</i>	<i>21.359</i>	<i>18.014</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0169 Water for Production</i>				
090377 Purchase of Specialised Machinery & Equipment				Purchase of Construction Equipment Unit
Total	100,000		100,000	3,750,000
<i>GoU Development</i>	<i>100,000</i>		<i>100,000</i>	<i>3,750,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090380 Construction of Bulk Water Supply Schemes	Construction of a bulk water scheme in Rakai district	Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor Site handed over to Contractor on 30th January 2012, Construction commenced on 1st February 2012. Progress estimated at 15%	Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme and Nyakiharo water supply system in Kabale district Construction of Nyakiharo water supply system in Kabale district up to 100% Continuation of construction of a bulk water scheme in Rakai district to 60% cumulative progress construction supervision and monitoring and appraisal of the bulk water scheme and piped water scheme construction by the Consultants and civil servants
Total	4,000,000	3,995,355	5,140,653
<i>GoU Development</i>	<i>4,000,000</i>	<i>3,995,355</i>	<i>5,140,653</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 019 - Vote Function 0903

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090381 Construction of Water Surface Reservoirs	<p>Construction completion of the following projects: Akwera dam in Lira district, Kobeibei dam and Arechek dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, Lutunku & Kisozi valley tanks in Sembabule district, Kulwodong dam in Abim district.</p> <p>Commencement on construction of Pilot bulk water scheme in Rakai , Akabarafu valley tank in Kiruhura district, Nakakabala and Nyamiringa V.T's in Kiboga district and Kawomeri dam in Abim district, Detailed design of Kikatsi Sanga Kanyaryeru bulk water scheme, Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, identification of new sites for construction of windmills countrywide, Rehabilitation of windmills in Karamoja region</p> <p>Construction of Water for Production facilities countrywide using Water for Production equipment</p>	<p>Procurement process for design review for Kulodwong dam in advanced stages, Contractor procured to complete construction of Kawomeri dam in Abim district and Kailong dam in Kotido District, Contractors for construction of Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga in final stages, Procurement in advanced stages for consultancy services for Detailed designs for rehabilitation of old dams in Isingiro, Kiruhura, Lyantonde, Rakai and Mbarara, Contractor for Rehabilitation of windmills in Karamoja region in final sages of procurement, Pre-construction activities carried out (mobilization & sensitization of communities, site visit by MWE, District and Contractor, Akwera dam in Lira district (in defects liability period, ending January 2012), Kobeibei and Arechek dams in Moroto district (complete and defects liability ended in December 2011), Longorimit dam in Kaabong district (complete and defects liability period ended in December 2011), The 56 valley tanks of average capacity 1,200m3) were constructed in Lyantonde District and 4 valley tanks (of capacity 10,000m3) were constructed in Moroto District, 3 valley tanks (of capacity 10,000m3) were constructed in Kotido District and 3 valley tank (of capacity 10,000m3) in Napak District. 32 valley tanks (of average capacity 2,000m3) were constructed in Kiruhura district using WFP Equipment (Force account).</p>	<p>Payment of retention monies on Arechet dam, construction of Kajodi v.tank (100%) in Mityana district, Nyamiringa (100%) and Nakakabala (100%) v.tanks in Kiboga district, Rehabilitation of windmills in Karamoja region (70%), commencement on construction of Andibo dam (30%) in Nebbi district, Acanpii dam (30%) in Oyam district and Namalu dam (30%) in Nakapiripirit district, Irrigation off-farm for both public and private enterprises</p> <p>Construction supervision of the following WFP facilities: Andibo dam in Nebbi district, AcanPii dam in Oyam district, Namalu dam in Nakapiripirit district, Rehabilitation of windmills in Karamoja region, Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa V.T's in Kiboga district,</p> <p>Design of Rwengaaaju irrigation scheme in Kabarole district, Detailed design of Namalu dam in Nakapiripirit district</p> <p>Construction of Water for Production facilities countrywide using Water for Production equipment</p> <p>Design review of WFP facilities in the districts of Mubende, Mityana, Kibale, Oyam, Nebbi, Kaabong, Moroto, Katakwi, Kiruhura, Kamwenge, Kyenjojo, Hoima, Bushenyi, Kayunga, Iganga, Pallisa, Budaka, Bugiri, Kapchorwa and Isingiro districts</p>
Total	13,709,101	12,633,455	10,833,947
<i>GoU Development</i>	<i>13,709,101</i>	<i>12,479,258</i>	<i>10,533,947</i>
<i>External Financing</i>	<i>0</i>	<i>154,197</i>	<i>300,000</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 03 Water for Production

Development Project Profiles and Medium Term Funding Projections

Project 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, 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 Value: 605.4

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	22.000	21.210	21.060	21.060	25.210
External Financing for Project	0.715	0.000	0.300	0.000	0.000
Total Funding for Project	22.715	21.210	21.360	21.060	25.210

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	090403 Water resources availability regularly monitored and assessed	
	090404 The quality of water resources regularly monitored and assessed	
	090405 Water resources rationally planned, allocated and regulated	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
10 Water Resources M & A	Commissioner, Water Resources Monitoring & Assessment
11 Water Resources Regulation	Commissioner, Water Resources Regulation
12 Water Quality Management	Commissioner, Water Quality Management
Development Projects	
0137 Lake Victoria Envirn Mgt Project	National Project Coordinator
0149 Operational Water Res. Mgt NBI	Commissioner, Water Resources Management
0165 Support to WRM	Director, Water Resources Management
1021 Mapping of Ground Water Resurces in Uganda	Commissioner Water Resources Regulation
1022 Strengthening capacity on concessions	Commissioner, Water Resources Regulation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
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	129	150	No info			
No. of hydrological monitoring stations that are operational and used	N/A	N/A	No info	165	165	
Output: 09 0404 The quality of water resources regularly monitored and assessed						

Vote 019 - Vote Function 0904

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	N/A	N/A	No info			
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	N/A	N/A	No info	80	90	
Output: 09 0405 Water resources rationally planned, allocated and regulated						
% of permit holders monitored for compliance to permit conditions	62	80%	No info			
Vote Function Cost (US\$ bn)	9.326	26.996	9.384	22.369	16.092	17.164
	4.766	5.356	3.585	9.009	11.537	16.609

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 0401 Administration and Management support	1.911	5.522	2.970	3.042	3.098	3.011
<i>Output Cost Excluding Ext. Fin</i> 1.261288892		1.594	1.314	1.635	N/A	N/A
09 0402 Uganda's interests in tranboundary water resources secured	.480	5.188	1.157	1.909	2.850	2.985
<i>Output Cost Excluding Ext. Fin</i> 0.229820382		0.331	0.205	0.322	N/A	N/A
09 0403 Water resources availability regularly monitored and assessed	1.196	4.361	2.393	3.819	1.230	1.230
<i>Output Cost Excluding Ext. Fin</i> 0.546136582		0.829	0.506	0.819	N/A	N/A
09 0404 The quality of water resources regularly monitored and assessed	1.350	2.722	1.266	1.775	1.020	1.020
<i>Output Cost Excluding Ext. Fin</i> 0.500089625		0.818	0.560	0.441	N/A	N/A
09 0405 Water resources rationally planned, allocated and regulated	1.130	1.633	1.042	0.637	1.212	0.222
<i>Output Cost Excluding Ext. Fin</i> 0.479517147		0.633	0.443	0.637	N/A	N/A
09 0406 Catchment-based IWRM established	.214	0.540	0.101	0.200	0.400	0.400
<i>Output Cost Excluding Ext. Fin</i> 0.213923719		0.200	0.101	0.200	N/A	N/A
<i>Outputs Funded</i>						
09 0451 Degraded watersheds restored and conserved	.090	5.497	0.000	6.248	3.997	7.874
<i>Output Cost Excluding Ext. Fin.</i> 0.0899984		0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
09 0471 Acquisition of Land by Government	.000	0.100	0.038	0.200	0.184	0.184
09 0472 Government Buildings and Administrative Infrastructure	.595	1.248	0.356	0.583	0.000	0.000
<i>Output Cost Excluding Ext. Fin</i> 0.595098833		0.715	0.356	0.050	N/A	N/A
09 0475 Purchase of Motor Vehicles and Other Transport Equipment	.380	0.060	0.030	0.000	0.000	0.000
09 0476 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.000	0.000	0.137

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	2010/11 Outturn	2011/12			MTEF Projections		
		Approved Budget	Releases End May		2012/13	2013/14	2014/15
09 0477 Purchase of Specialised Machinery & Equipment	.020	0.050	0.019		3.880	2.041	0.041
<i>Output Cost Excluding Ext. Fin.</i>	<i>0.019875</i>	<i>0.050</i>	<i>0.019</i>		<i>3.130</i>	<i>N/A</i>	<i>N/A</i>
09 0478 Purchase of Office and Residential Furniture and Fittings	.000	0.075	0.012		0.075	0.060	0.060
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>0.025</i>	<i>0.012</i>		<i>0.025</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	1.911	26.996	7.093		22.369	16.092	17.164
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>4.316</i>	<i>5.356</i>	<i>3.585</i>		<i>7.459</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0137 Lake Victoria Envirn Mgt Project</i>			
090472 Government Buildings and Administrative Infrastructure	Rehabilitation of office block	Procurement process for the rehabilitation of office block is still on-going.	Rehabilitation of office block
Total	682,733	56,797	582,733
<i>GoU Development</i>	<i>150,000</i>	<i>56,797</i>	<i>50,000</i>
<i>External Financing</i>	<i>532,733</i>	<i>0</i>	<i>532,733</i>
<i>Project 0165 Support to WRM</i>			
090477 Purchase of Specialised Machinery & Equipment			Procurement of chromatograph/mass spectrometer-chemical identification and continuous monitoring system
Total	0	0	3,880,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,130,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>750,000</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Development Project Profiles and Medium Term Funding Projections

Project 0137 Lake Victoria Envirn Mgt Project

Responsible Officer: National Project Coordinator

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: Policy, Legal and regulatory framework within the LVB updated and harmonised, water resources data on Lake Victoria basin eco-system developed, Waste water treatment facilities rehabilitated in two selected cites, Environmental protection safety of navigation on Lake Victoria enhanced, Identified Littoral zone hotspots sustainably managed and rehabilitated by communities, capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

Start Date: 1/25/2010 **Projected End Date:** 6/30/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.210	1.210	0.790	1.210	1.210
External Financing for Project	14.950	17.030	13.000	0.000	0.000
Total Funding for Project	16.160	18.240	13.790	1.210	1.210

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project 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. Strengthening the ability of governments of the Nile basin states to take informed decisions with 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.

Start Date: 7/1/2005 *Projected End Date:* 6/30/2016

Project Value: 1.85

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.350	0.350	0.350	0.605	0.605
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.350	0.350	0.350	0.605	0.605

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project 0165 Support to WRM

Responsible Officer: Director , 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.

Outputs: 23 surface water, 10 Groundwater and 40 water water quality monitoring quality stations.70 surface water stations, and 16 groundwater monitoring stations maintained. Recommendations of WRM Sub-sector reform study implemented

Start Date: 7/1/2003 *Projected End Date:* 6/30/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.830	1.707	4.212	5.514	11.504
External Financing for Project	6.840	4.080	5.600	2.890	0.390
Total Funding for Project	8.670	5.787	9.812	8.404	11.894

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project 1021 Mapping of Ground Water Resources 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

Start Date: 7/1/2008 **Projected End Date:** 6/30/2017

Project Value: 2.65

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.250	0.250	0.250	1.232	1.242
External Financing for Project	1.432	0.530	1.480	1.665	0.165
Total Funding for Project	1.682	0.780	1.730	2.897	1.407

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 04 Water Resources Management

Project 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 and effectively operate hydraulic for sustainable and safety use of the water

Outputs: Regulations, guidelines and licensing procedures produced and enforced Strategy and analytical tools for regulation and management of water bodies prepared and enforced Developed Control mechanism and implemented control measures for Water hyacinth and other invasive aquatic weeds which include mechanical removal of weeds, dredging of water flow channels like in lake Kyoga and River Awoja to allow for continued water flow efficiency and to rid water bodies of water hyncin. Hydraulic works permits issued and monitored

Start Date: 7/1/2008 *Projected End Date:* 6/30/2017

Project Value: 1.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.300	0.300	0.300	1.519	0.519
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.300	0.300	0.300	1.519	0.519

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		090501 Promotion of Knowledge of Environment and Natural Resources
		090502 Restoration of degraded and Protection of ecosystems

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
14 Environment Support Services	Commissioner Environment Support Services
15 Forestry Support Services	Commissioner, Forestry Sector Support Services
16 Wetland Management Services	Commissioner Wetland Management Services
Development Projects	
0146 National Wetland Project Phase III	Commissioner, Wetland Management
0947 FIEFOC - Farm Income Project	Commissioner, Forestry Support Services
1189 Sawlog Production Grant Scheme Project	Commissioner, Forestry Sector Support Services

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0905 Natural Resources Management						
Output: 09 0501 Promotion of Knowledge of Environment and Natural Resources						
No. of Natural resources valuation studies disseminated	N/A	N/A	No info	2	2	
Natural resources valuation studies disseminated	2	1	01			
Output: 09 0502 Restoration of degraded and Protection of ecosystems						
No. of forest/wetlands eco-systems with management plans	N/A	155	05	18	20	25
Length of ecosystems boundary demarcated (Km)	N/A	N/A	No info	230	250	300

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Length of ecosystems boundary demarcated	N/A	560	06			
Area of the degraded eco-system restored under wetlands and forests(Ha)	N/A	N/A	No info	2300	2500	2500
Area of the degraded eco-system restored	2450	17,800	5583.1			
Vote Function Cost (US\$ bn)	20.387	36.522	7.798	46.329	24.916	22.928
	3.105	6.902	5.994	24.139	22.446	22.528

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 0501 Promotion of Knowledge of Environment and Natural Resources	.268	3.464	1.110	1.340	1.170	1.170
<i>Output Cost Excluding Ext. Fin0.267650527</i>		0.271	0.261	0.440	N/A	N/A
09 0502 Restoration of degraded and Protection of ecosystems	.650	5.742	3.119	3.780	1.940	1.940
<i>Output Cost Excluding Ext. Fin0.649839265</i>		2.338	2.163	1.450	N/A	N/A
09 0503 Policy, Planning, Legal and Institutional Framework.	.240	4.315	0.465	0.284	0.157	0.157
<i>Output Cost Excluding Ext. Fin. 0.23956394</i>		0.502	0.465	0.264	N/A	N/A
09 0504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	.069	4.973	0.212	1.460	1.280	1.280
<i>Output Cost Excluding Ext. Fin0.069391872</i>		0.226	0.212	0.310	N/A	N/A
09 0505 Capacity building and Technical back-stopping.	.070	0.737	0.164	1.308	0.140	0.140
<i>Output Cost Excluding Ext. Fin0.069904478</i>		0.185	0.164	0.288	N/A	N/A
09 0506 Administration and Management Support	.983	1.766	0.631	2.830	2.474	3.051
<i>Output Cost Excluding Ext. Fin0.982502691</i>		0.665	0.631	1.066	N/A	N/A
<i>Outputs Funded</i>						
09 0551 Operational support to private institutions	.154	0.258	0.000	0.500	0.080	0.080
<i>Output Cost Excluding Ext. Fin0.153969387</i>		0.000	0.000	0.500	N/A	N/A
<i>Capital Purchases</i>						
09 0572 Government Buildings and Administrative Infrastructure	.020		0.000	15.780	5.000	5.110
09 0575 Purchase of Motor Vehicles and Other Transport Equipment	.120	0.590	0.443	0.000	0.193	0.193
09 0576 Purchase of Office and ICT Equipment, including Software	.000	0.030	0.010	0.070	0.010	0.010
09 0577 Purchase of Specialised Machinery & Equipment	.030	0.100	0.073	0.060	0.100	0.100
09 0578 Purchase of Office and Residential Furniture and Fittings	.002	0.005	0.002	0.010	0.600	0.600

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	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Budget	Releases End May	2012/13	2013/14	2014/15
09 0579 Acquisition of Other Capital Assets	.000	14.544	1.570	18.906	11.771	9.096
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</i>	<i>1.990</i>	<i>1.570</i>	<i>2.250</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	.268	36.522	1.506	46.329	24.916	22.928
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>2.605</i>	<i>6.902</i>	<i>5.994</i>	<i>22.489</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0947 FIEFOC - Farm Income Project</i>			
090572 Government Buildings and Administrative Infrastructure			Construction of irrigation schemes for Doho, Agoro and Mobuku
Total	0	0	15,750,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>15,750,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 019 - Vote Function 0905

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 Natural Resources Management

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090579 Acquisition of Other Capital Assets	<p>100 Soil and Water conservation demonstrations established totalling at least 50 ha in 50 districts</p> <p>Restore 33 Private Natural and community forests through enrichment planting</p> <p>570 ha of well stocked plantations demonstrations established in 81 subcounties</p> <p>3,300 ha of degraded natural forests in 33 districts enriched with 660,000 indigenous tree seedlings</p> <p>850 ha of 100 degraded watersheds revegetated with 2.04 million tree seedlings</p> <p>370 ha of tree plantations and agroforestry established with 500,000 tree seedlings in 126 schools/institutions in 43 districts</p> <p>2,000 ha of agroforestry (fruit orchards) established with 3.5 million seedlings in 43 districts</p> <p>200 ha of forest Plantations/avenues trees planted with 300,000 tree seedlings in 43 municipalites/urban centres</p> <p>4,000 km of contour hedgerows established in 100 watersheds with 4,000 kg of calliandra seeds</p> <p>1,538 ha of forest plantations established with 1,541,400 tree seedlings in Local Forest Reserves</p>	<p>322.8 km of contour hedges</p> <p>9,650,000 seedlings of assorted species of seedlings with mainly Pinus spp, Terminalia, Eucalyptus, Maesopsis eminii about 4,000ha under the FIEFOC Project paid for and elivered to all project districts</p>	<p>1500 ha of degraded watersheds revegetated.</p> <p>1000 km of contour hedges established and planted</p> <p>Tree farmers/beneficiaries that need support to Improve their plantations identified in 50 districts and selected.</p> <p>700,000 seedlings for woodlot and plantation establishment procured.</p> <p>120Ha of seed stands managed and maintained according to signed MoUs supported.</p>
Total	8,080,664	1,288,202	12,836,000
<i>GoU Development</i>	<i>1,290,000</i>	<i>1,288,202</i>	<i>1,490,000</i>
<i>External Financing</i>	<i>6,790,664</i>	<i>0</i>	<i>11,346,000</i>
<i>Project 1189 Sawlog Production Grant Scheme Project</i>			
090579 Acquisition of Other Capital Assets	Establishment of new timber plantations (700 ha of additional plantations will be supported)	Nil	Establishment of tree plantations and woodlots
Total	6,763,000	579,832	6,070,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>579,832</i>	<i>760,000</i>
<i>External Financing</i>	<i>5,763,000</i>	<i>0</i>	<i>5,310,000</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 *Natural Resources Management*

Development Project Profiles and Medium Term Funding Projections

Project 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 wetland, Wetland legal framework in place and enforced, Improving the planning and management of wetlands systems at district level

Outputs: A well established, equipped and functional national lead agency for wetland management; The Wetland Bill submitted to cabinet for approval; A wetland monitoring and surveillance system in place, Wetland boundaries of critical wetlands demarcated and restored; and Management plans developed .

Start Date: 7/1/2001 **Projected End Date:** 6/30/2017

Project Value: 73.3

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.500	2.900	2.700	2.660	3.660
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.500	2.900	2.700	2.660	3.660

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 *Natural Resources Management*

Project 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; 20,000km of hedgerows established on farmland; 54 tree seed stands established

Start Date: 7/1/2004 **Projected End Date:** 12/30/2015

Project Value: 1.232

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.400	2.180	17.930	16.160	15.160
External Financing for Project	15.270	17.400	13.000	0.900	0.230
Total Funding for Project	16.670	19.580	30.930	17.060	15.390

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 05 *Natural Resources Management*

Project 1189 Sawlog Production Grant Scheme Project

Responsible Officer: Commissioner, Forestry Sector Support Services

Objectives: Establishment of tree plantations and woodlots through public, Private sector partnerships

Outputs: Establishment of tree plantations and woodlots, Establishment of new timber plantations (700ha of additional plantations will be supported); Conduct market development and Timber research

Start Date: 7/1/2011 **Projected End Date:** 6/30/2017

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	1.190	1.190	3.000	3.000
External Financing for Project	0.000	12.220	8.830	1.570	0.170
Total Funding for Project	0.000	13.410	10.020	4.570	3.170

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		Outputs Provided
		090601 Weather and Climate services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Meteorology	Commissioner Meteorology Department
Development Projects	
0140 Meteorological Support for PMA	Commissioner, Meteorology Department
1102 Climate Change Project	Commissioner, Meteorology

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0906 Weather, Climate and Climate Change						
Output: 090601 Weather and Climate services						
No. of seasonal forecasts and advisories issued	51	4	03	4	4	
No. of active Weather and Climate Stations throughout the year	140	450	170	200	300	
Vote Function Cost (US\$ bn)	4.421	8.792	3.544	6.590	10.442	10.242
-----	5.001	6.232	3.544	6.680	8.482	9.282

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
090601 Weather and Climate services	.000	0.656	0.218	0.330	0.601	0.603
<i>Output Cost Excluding Ext. Fin.</i>	0	0.330	0.218	0.330	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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
09 0602 Policy legal and institutional framework	1.457	1.926	0.720	1.165	1.066	1.066
<i>Output Cost Excluding Ext. Fin.1.456540461</i>		<i>1.126</i>	<i>0.720</i>	<i>1.165</i>	<i>N/A</i>	<i>N/A</i>
09 0603 Administration and Management Support	1.389	2.489	1.156	2.465	3.409	2.416
<i>Output Cost Excluding Ext. Fin.1.389049044</i>		<i>1.865</i>	<i>1.156</i>	<i>1.965</i>	<i>N/A</i>	<i>N/A</i>
09 0604 Adaptation and Mitigation measures.	.065	0.616	0.105	0.066	2.211	2.870
<i>Output Cost Excluding Ext. Fin.0.065230206</i>		<i>0.206</i>	<i>0.105</i>	<i>0.066</i>	<i>N/A</i>	<i>N/A</i>
09 0606 Strengthening institutional and coordination capacity	.153	0.490	0.046	0.090	0.449	0.449
<i>Output Cost Excluding Ext. Fin.0.153462739</i>		<i>0.090</i>	<i>0.046</i>	<i>0.090</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
09 0671 Acquisition of Land by Government	.000	0.120	0.056	0.120	0.219	0.219
09 0672 Government Buildings and Administrative Infrastructure	.426	0.203	0.102	0.380	0.386	0.419
09 0675 Purchase of Motor Vehicles and Other Transport Equipment	.336	0.250	0.080	0.000	0.229	0.229
09 0677 Purchase of Specialised Machinery & Equipment	.475	1.963	1.045	1.974	1.799	1.899
09 0678 Purchase of Office and Residential Furniture and Fittings	.119	0.080	0.017	0.000	0.073	0.073
Total VF Cost (US\$ Bn)	.000	8.792	0.015	6.590	10.442	10.242
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>4.421</i>	<i>6.232</i>	<i>3.544</i>	<i>6.090</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0140 Meteorological Support for PMA</i>			

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

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
090677 Purchase of Specialised Machinery & Equipment	Acquisition of 120 Air Thermometers	Satellite Software subscribed to	Equip 20 Weather Observatories with weather instruments and equipments
	Acquisition of Max & Min Thermometers	Letters of Credit opened for supply of Hydrogen Generator/ Radiosondes.	Acquisition of Air Thermometers Acquisition of Weather Calibration Kits
	Acquisition of Weather Calibration Kits	Procurement process for AMSS initiated but procurement for High frequency SSB	Acquisition of Max & Min Thermometer Acquisition of rain gauge instruments
	Acquisition of rain gauge instruments	Transceivers will be implemented in FY 2012/13 due to inadequate funds	Acquisition of barometers Final Acquisition of Wind Shear Acquisition of Automatic Weather Stations
	Acquisition of barometers	Tendering process for acquiring conventional weather instruments is on going	Maintain 10 RANET Centers, upgrade four and establish 4 new ones
	Acquisition of Wind Shear	Contract for acquisition of Wind Shear system is being implemented	Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations
	Acquisition of Automatic Weather Stations		
	Upgrade 4 RANET Centers of Buyende, Kaliro, Kasese and Kyegegwa with Community Radio Stations		
Total	1,942,900	1,033,954	1,953,600
<i>GoU Development</i>	<i>1,942,900</i>	<i>1,033,954</i>	<i>1,953,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Development Project Profiles and Medium Term Funding Projections

Project 0140 Meteorological Support for PMA

Responsible Officer: Commissioner, Meteorology Department

Objectives: To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development

Outputs: 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

Start Date: 7/1/2002 *Projected End Date:* 6/30/2025

Project Value: 1.675

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	5.875	4.560	4.370	4.700	4.834
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	5.875	4.560	4.370	4.700	4.834

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 06 Weather, Climate and Climate Change

Project 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,

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

Start Date: 7/15/2008 *Projected End Date:* 6/30/2017

Project Value: 19.8

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.100	1.060	1.200	2.870	3.311
External Financing for Project	1.660	2.560	0.500	1.960	0.960
Total Funding for Project	1.760	3.620	1.700	4.830	4.271

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary Finance and Administration
08 Office of Director DWD	Director,DWD
09 Planning	Commissioner, Policy and Planning Department
17 Office of Director DWRM	Director DWRM
18 Office of the Director DEA	Director of Environment Affairs
19 Internal Audit	Principal Internal Auditor
20 Nabyeya Forestry College	Principal Nyabyeya Forestry College
Development Projects	
0151 Policy and Management Support	Assistant Commissioner, WSLD
1030 Sector Investment Plan Coordination Project (SIPC)	Commissioner, Policy and Planning Department
1190 Support to Nabyeya Forestry College Project	Principal Nyabyeya Forestry College

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0949 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.648	8.062	5.301	11.627	8.426	8.550
	3.781	6.062	5.301	6.227	7.421	7.545

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 4901 Policy, Planning, Budgeting and Monitoring.	.782	2.188	1.122	3.493	2.190	2.190
<i>Output Cost Excluding Ext. Fin</i> 0.765154781		1.380	1.122	1.393	N/A	N/A
09 4902 Ministerial and Top management services.	1.221	1.873	1.455	3.097	1.731	1.831
<i>Output Cost Excluding Ext. Fin</i> 1.120977155		1.557	1.455	1.317	N/A	N/A
09 4903 Ministry Support Services	1.341	2.085	1.164	2.900	2.039	2.239
<i>Output Cost Excluding Ext. Fin</i> 0.840535123		1.409	1.164	1.350	N/A	N/A
<i>Outputs Funded</i>						
09 4951 Membership to International Organisations and support to LGs and	.156	0.407	0.206	0.530	0.594	0.594
<i>Output Cost Excluding Ext. Fin</i> 0.155762209		0.207	0.206	0.280	N/A	N/A
<i>Capital Purchases</i>						
09 4972 Government Buildings and Administrative Infrastructure	.639	1.139	1.030	1.213	1.307	1.104
09 4975 Purchase of Motor Vehicles and Other Transport Equipment	.100	0.310	0.288	0.270	0.452	0.452
<i>Output Cost Excluding Ext. Fin</i> 0.099998356		0.310	0.288	0.150	N/A	N/A
09 4976 Purchase of Office and ICT Equipment, including Software	.000	0.040	0.018	0.059	0.025	0.025
09 4977 Purchase of Specialised Machinery & Equipment	.000		0.000	0.030	0.058	0.058
09 4978 Purchase of Office and Residential Furniture and Fittings	.010	0.020	0.017	0.035	0.030	0.057
Total VF Cost (US\$ Bn)	.782	8.062	3.132	11.627	8.426	8.550
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>3.631</i>	<i>6.062</i>	<i>5.301</i>	<i>5.827</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0151 Policy and Management Support</i>			
094972 Government Buildings and Administrative Infrastructure	commence the construction of the ministry headquarters	Bids for the construction of the building were opened and evaluated.	Commence the construction of the Ministry headquarters
Total	809,991	255,813	843,000
<i>GoU Development</i>	<i>809,991</i>	<i>255,813</i>	<i>843,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 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 followup. More efficient use of resources made available to the sector by government and development partners, through improved sector planning, combined with coordination and pooling arrangements at sector and subsector level; increased capacity as a result of resource mobilization and technological and /or methodological contribution from the private sector and civil society

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 group meetings and sector reviews held.

Start Date: 7/1/2006 *Projected End Date:* 6/30/2017

Project Value: 32351600000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.299	1.748	1.638	1.863	2.468
External Financing for Project	2.519	2.000	5.800	1.005	1.005
Total Funding for Project	3.818	3.748	7.438	2.868	3.473

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Project 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 to improve the capacity for SWAp planning and co-ordination and 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 National Development Plan, reforms in the entire sector harmonised, 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 Value: 6.2

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.670	0.730	0.730	1.138	0.730
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.670	0.730	0.730	1.138	0.730

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

Vote Function: 09 49 Policy, Planning and Support Services

Project 1190 Support to Nabyeya Forestry College Project

Responsible Officer: Principal Nyabyeya Forestry College

Objectives: The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within the forest sub-sector

Outputs: Renovation of classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system, procurment of a College bus 65 seater coach bus and other teaching and non-teaching equipment.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2015

Project Value: 3.311

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.750	0.750	1.605	1.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.750	0.750	1.605	1.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 019 Ministry of Water and Environment

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0137 Lake Victoria Envirn Mgt Project					
410 International Development Association (IDA)	0.000	17.030	13.000	0.000	0.000
660 Lutheran World Services (LWS)	0.000	17.030	0.000	0.000	0.000
0151 Policy and Management Support					
420 Joint (Multi/Basket) Financing	0.000	2.000	5.800	1.005	1.005
0158 School & Community Water-IDPs					
420 Joint (Multi/Basket) Financing	0.000	0.000	1.736	0.000	0.000
0160 South Western TWSP - Austria					
420 Joint (Multi/Basket) Financing	0.000	4.500	9.000	4.500	0.154
0163 Support to RWS Project					
420 Joint (Multi/Basket) Financing	0.000	3.800	7.764	2.904	0.904
0164 Support to small town WSP					
420 Joint (Multi/Basket) Financing	0.000	1.450	2.200	1.230	0.130
0165 Support to WRM					
420 Joint (Multi/Basket) Financing	0.000	4.080	5.600	2.890	0.390
0168 Urban Water Reform					
420 Joint (Multi/Basket) Financing	0.000	1.220	0.500	1.485	0.185
0169 Water for Production					
420 Joint (Multi/Basket) Financing	0.000	0.000	0.300	0.000	0.000
0947 FIEFOC - Farm Income Project					
401 Africa Development Bank (ADB)	0.000	17.400	13.000	0.900	0.230
1021 Mapping of Ground Water Resurces in Uganda					
406 European Union (EU)	0.000	0.530	1.480	1.665	0.165
420 Joint (Multi/Basket) Financing	0.000	0.530	0.000	0.000	0.000
1074 Water and Sanitation Development Facility-North					
420 Joint (Multi/Basket) Financing	0.000	11.000	9.740	5.897	0.100
1075 Water and Sanitation Development Facility - East					
420 Joint (Multi/Basket) Financing	0.000	5.660	7.970	5.660	0.160
1102 Climate Change Project					
510 Denmark	0.000	2.560	0.500	1.960	0.960
1130 WSDF central					
420 Joint (Multi/Basket) Financing	0.000	1.236	15.684	5.345	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program					
402 Africa Development Fund (ADF)	0.000	25.950	5.390	7.310	0.000
406 European Union (EU)	0.000	6.580	3.450	3.248	0.000
514 Germany Fed. Rep.	0.000	0.000	0.447	0.301	0.059
1189 Sawlog Production Grant Scheme Project					
406 European Union (EU)	0.000	0.000	6.620	0.000	0.000
535 Norway	0.000	12.220	2.210	1.570	0.170
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project					
401 Africa Development Bank (ADB)	0.000	0.596	1.371	1.933	0.033
1193 Kampala Water Lake Victoria Water and Sanitation Project					
406 European Union (EU)	0.000	2.920	14.260	6.950	0.000
514 Germany Fed. Rep.	0.000	0.000	11.426	3.268	0.091
Total External Project Financing For Vote 019	0.000	138.292	139.447	60.021	4.736

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.384	2.419	2.120	2.419	2.613	3.073
	Non Wage	2.056	2.657	1.767	2.291	2.359	2.643
Development	GoU	0.711	0.970	0.406	0.970	1.019	1.141
	External Fin.	0.000	5.022	3.732	0.000	0.000	0.000
	GoU Total	5.152	6.046	4.292	5.680	5.991	6.856
Total GoU + Ext. Fin. (MTEF)		5.152	11.068	8.024	5.680	5.991	6.856
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.200	0.300	0.300	0.300	N/A	N/A
	Total Budget	5.352	11.368	8.324	5.980	N/A	N/A

The Vote's Mission Statement is:

-“To promote and ensure sound environmental management practices for sustainable development.”

Medium Term Vote Investment Plans:

The funds for capital purchases are mainly provided by EMCBP II-Additional Finance (The World Bank)

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	6.5	5.4	4.6	4.8	58.9%	96.0%	77.5%	70.2%
Investment (Capital Purchases)	4.6	0.2	1.3	2.0	41.1%	4.0%	22.5%	29.8%
Grand Total	11.1	5.7	6.0	6.9	100.0%	100.0%	100.0%	100.0%

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

Vote Function Profile

Responsible Officer: : Executive Director.

Services:

1. Coordination and implementation of Gov't policies
2. Integration of environmental issues into policies, plans and programs 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>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		095102 Environmental compliance and enforcement of the law, regulations and standards

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	The Executive Director of NEMA
Development Projects	
0126 NEMA	The Executive Director of NEMA

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0951 Environmental Management						
Output: 09 5102 Environmental compliance and enforcement of the law, regulations and standards						
No. of restoration activities/microporjects conducted	5	10	8	10	10	
No. of environmental inspections and audits conducted	799	900	541	1200	1600	

Vote 150 - Vote Function 0951

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of EIA reports reviewed and approved	799	800	304	800	1200	1200
Vote Function Cost (US\$ bn)	5.152	11.068	8.024	5.680	5.991	6.856
	5.352	6.046	4.292	5.980	5.991	6.856

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 5101 Integration of ENR Management at National and Local Government levels	.263	0.315	0.162	0.319	0.534	0.233
09 5102 Environmental compliance and enforcement of the law, regulations	1.205	1.485	0.953	1.255	1.098	1.098
<i>Output Cost Excluding Ext. Fin. 1.205004286</i>		1.325	0.953	1.255	N/A	N/A
09 5103 Access to environmental information/education and public	.951	1.209	0.820	1.038	0.620	0.894
<i>Output Cost Excluding Ext. Fin. 0.950902396</i>		1.049	0.820	1.038	N/A	N/A
09 5104 The institutional capacity of NEMA and its partners enhanced	2.503	3.212	2.190	2.665	2.374	2.374
<i>Output Cost Excluding Ext. Fin. 2.502671691</i>		2.924	2.190	2.665	N/A	N/A
09 5105 National, regional and international partnerships and networking	.163	0.293	0.249	0.173	0.015	0.217
<i>Output Cost Excluding Ext. Fin. 0.163000969</i>		0.173	0.204	0.173	N/A	N/A
<i>Capital Purchases</i>						
09 5172 Government Buildings and Administrative Infrastructure	.016	2.254	1.000	0.190	1.320	1.401
<i>Output Cost Excluding Ext. Fin. 0.016346603</i>		0.060	0.000	0.190	N/A	N/A
09 5175 Purchase of Motor Vehicles and Other Transport Equipment	.018	1.120	2.000	0.000	0.000	0.610
<i>Output Cost Excluding Ext. Fin. 0.0175</i>		0.120	0.000	0.000	N/A	N/A
09 5176 Purchase of Office and ICT Equipment, including Software	.023	0.040	0.000	0.000	0.030	0.030
09 5177 Purchase of Specialised Machinery & Equipment	.000	1.100	0.650	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin. 0</i>		0.000	0.000	0.000	N/A	N/A
09 5178 Purchase of Office and Residential Furniture and Fittings	.010	0.040	0.000	0.040	0.000	0.000
Total VF Cost (US\$ Bn)	.263	11.068	7.640	5.680	5.991	6.856
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>5.152</i>	<i>6.046</i>	<i>4.292</i>	<i>5.680</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

Vote Function: 09 51 Environmental Management

Development Project Profiles and Medium Term Funding Projections

Project 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 reportsMentoring and supervision of sectors and local governments;Production of IEC materials for awareness and ESD in schools, colleges and

Start Date: 5/13/2009 **Projected End Date:** 9/20/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.050	0.970	0.970	1.019	1.141
External Financing for Project	4.408	5.022	0.000	0.000	0.000
Total Funding for Project	5.458	5.992	0.970	1.019	1.141

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 150 National Environment Management Authority

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0126 NEMA					
410 International Development Association (IDA)	0.000	5.022	0.000	0.000	0.000
Total External Project Financing For Vote 150	0.000	5.022	0.000	0.000	0.000

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.000	0.000	0.000	3.600	0.000	0.000
	Non Wage	0.129	0.200	5.397	0.168	0.173	0.193
Development	GoU	0.440	1.000	0.476	1.000	1.050	1.176
	External Fin.	3.201	6.784	4.302	3.190	0.000	0.000
	GoU Total	0.569	1.200	5.873	4.768	1.223	1.369
	Total GoU + Ext. Fin. (MTEF)	3.769	7.984	10.174	7.958	1.223	1.369
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.300	0.200	0.300	N/A	N/A
	Total Budget	3.769	8.284	10.374	8.258	N/A	N/A

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

Medium Term Vote Investment Plans:

N/A.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	14.9	18.5	11.3	10.7	82.1%	91.8%	94.6%	84.9%
Investment (Capital Purchases)	3.2	1.7	0.6	1.9	17.9%	8.2%	5.4%	15.1%
Grand Total	18.1	20.2	11.9	12.6	100.0%	100.0%	100.0%	100.0%

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Vote Function Profile

Responsible Officer: Executive Director

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:
<i>Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</i>	<i>Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management</i>	<i>Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		095201 Mangement of Central Forest Reserves
		095202 Establishment of new tree plantations
		095203 Plantation Management
		095205 Supply of seeds and seedlings

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
0161 Support to National Forestry Authority	Executive Director / National Forestry Authority

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0952 Forestry Management						
Output: 09 5201 Mangement of Central Forest Reserves						
No. of Patrol personnel employed	140	150	392	247	350	350
Distance (Km) of forest boundary resurveyed and marked	122	16.4	35	122	150	150
Area (Ha) of formerly encroached planted	100	285	175	961	1000	1200
Output: 09 5202 Establishment of new tree plantations						
Hectares newly planted forests with trees (Farm Income Enhancement and Forest Conservation)	0	0	1278.5	0	0	0
Area(Ha) of degraded forests replanted	3366	7500	3113	0	750	750

Vote 157 - Vote Function 0952

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Area (ha) of Forest Plantations Established by National Forestry Authority**	1268	1671	1700	1386	1500	2000
Output: 09 5203 Plantation Management						
No. of hectares thinned and pruned	765	2750	621	2437	3500	4000
Km of Fire breaks established and maintained	349	545	275.3	484	700	800
Output: 09 5205 Supply of seeds and seedlings						
No. of tree Seedlings raised	12589335	14000000	10115780	9968156	20000000	25000000
No. of fruit seedlings raised	83602	152000	95679	101720	152000	250000
Vote Function Cost (US\$ bn)	3.769	18.102	17.892	20.157	11.931	12.560
	0.569	11.318	13.591	17.267	11.931	12.560

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
09 5201 Management of Central Forest Reserves	4.052	8.546	15.272	10.482	2.694	2.419
<i>Output Cost Excluding Ext. Fin.</i> 3.751628214		7.529	14.184	10.112	N/A	N/A
09 5202 Establishment of new tree plantations	1.740	0.764	1.925	1.625	0.822	2.981
<i>Output Cost Excluding Ext. Fin.</i> 0.265878741		0.166	0.318	0.243	N/A	N/A
09 5203 Plantation Management	.977	1.665	2.043	2.980	3.375	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0.933724367		0.596	0.846	1.548	N/A	N/A
09 5204 Forestry licensing	.000	0.681	0.173	0.512	0.200	0.250
<i>Output Cost Excluding Ext. Fin.</i>	0	0.501	0.173	0.512	N/A	N/A
09 5205 Supply of seeds and seedlings	.663	3.201	1.215	2.895	4.200	5.010
<i>Output Cost Excluding Ext. Fin.</i> 0.24540925		2.367	0.805	2.895	N/A	N/A
<i>Capital Purchases</i>						
09 5272 Government Buildings and Administrative Infrastructure	.000	0.370	0.011	0.228	0.100	0.300
<i>Output Cost Excluding Ext. Fin.</i>	0	0.103	0.011	0.228	N/A	N/A
09 5273 Roads, Streets and Highways	.000	0.069	0.015	0.138	0.090	0.100
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.015	0.138	N/A	N/A
09 5275 Purchase of Motor Vehicles and Other Transport Equipment	.000	2.160	0.000	0.952	0.100	1.200
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.952	N/A	N/A
09 5276 Purchase of Office and ICT Equipment, including Software	.000	0.400	0.000	0.321	0.100	0.100
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.321	N/A	N/A

Vote 157 - Vote Function 0952

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
09 5277 Purchase of Specialised Machinery & Equipment	.000	0.178	0.000	0.012	0.100	0.100
<i>Output Cost Excluding Ext. Fin.</i>	0	0.037	0.000	0.012	N/A	N/A
09 5278 Purchase of Office and Residential Furniture and Fittings	.000	0.047	0.000	0.007	0.050	0.050
<i>Output Cost Excluding Ext. Fin.</i>	0	0.019	0.000	0.000	N/A	N/A
09 5279 Acquisition of Other Capital Assets	.000	0.022	0.000	0.005	0.100	0.050
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.005	N/A	N/A
Total VF Cost (US\$ Bn)	4.052	18.102	20.039	20.157	11.931	12.560
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>5.197</i>	<i>11.318</i>	<i>16.353</i>	<i>16.967</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0161 Support to National Forestry Authority</i>			
095275 Purchase of Motor Vehicles and Other Transport Equipment	1.) 2 Boats procured for Kalangala 2.) 1 Boat procured for Bugala	NIL.	5 vehicles produced for headquarters and field, 20 Motorcycles procured for various ranges and plantations, 1 boat-HP(40-55) procured for for Buvuma and Bugala islands 15 Fleet management systems packs procured and installed.
Total	2,399,600	160,000	1,251,600
<i>GoU Development</i>	<i>240,000</i>	<i>160,000</i>	<i>300,000</i>
<i>External Financing</i>	<i>2,159,600</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>951,600</i>

Vote: 157 National Forestry Authority

Vote Public Investment Plan

Vote Function: 09 52 Forestry Management

Development Project Profiles and Medium Term Funding Projections

Project 0161 Support to National Forestry Authority

Responsible Officer: Executive Director / National Forestry Authority

Objectives: Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustainable supply of industrial roundwood.

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 individual trees, woodlots and forest plantations.

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

Project Value: 1

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	1.000	1.000	1.050	1.176
External Financing for Project	14.030	6.784	3.190	0.000	0.000
Total Funding for Project	15.030	7.784	4.190	1.050	1.176

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 157 National Forestry Authority

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0161 Support to National Forestry Authority					
410 International Development Association (IDA)	0.000	4.212	3.190	0.000	0.000
416 Nordic Development Fund	0.000	2.571	0.000	0.000	0.000
524 Kenya	0.000	4.212	0.000	0.000	0.000
535 Norway	0.000	2.571	0.000	0.000	0.000
Total External Project Financing For Vote 157	0.000	13.566	3.190	0.000	0.000

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	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.610	2.255	1.571	2.415	2.549	2.997
	Non Wage	10.641	15.689	13.080	15.020	15.396	16.936
Development	GoU	4.497	6.471	3.530	2.068	2.109	2.405
	External Fin.	0.000	2.274	0.000	31.389	40.228	41.827
	GoU Total	16.748	24.416	18.181	19.504	20.055	22.338
	Total GoU + Ext. Fin. (MTEF)	16.748	26.691	18.181	50.893	60.283	64.165
(ii) Arrears and Taxes	Arrears	0.000	1.500	1.500	0.000	N/A	N/A
	Taxes**	1.400	2.200	2.200	2.200	N/A	N/A
	Total Budget	18.148	30.391	21.881	53.093	N/A	N/A

The Vote's Mission Statement is:

"Promotion of gender equality, social protection and transformation of communities"

Medium Term Vote Investment Plans:

This is not applicable since there are significant purchases over Shs1.00bn.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	17.0	43.8	52.2	55.5	63.7%	86.1%	86.1%	86.0%
Grants and Subsidies (Outputs Funded)	7.8	6.4	8.4	9.0	29.1%	12.5%	13.8%	13.9%
Investment (Capital Purchases)	1.9	0.7	0.1	0.1	7.2%	1.4%	0.1%	0.2%
Grand Total	26.7	50.9	60.6	64.5	100.0%	100.0%	100.0%	100.0%

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)

Services: *The Vote Function of Community Mobilization and Empowerment aims at mobilising communities to participate in the development process, providing functional skills to illiterate adults, harnessing culture for development and strengthening the family institution. The Vote Function is critical for service delivery in all sectors thereby 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 promoted for development, family institutions strengthened and communities mobilised to demand and uptake government projects and programmes.*

The Vote function is responsible for among others: 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. Not only is it responsible for advocacy and networking, but also training , skills development and provision of training materials as well as the support to the traditional leaders and promotion of culture and the family.

Services for community mobilisation and empowerment are provided through public investment programmes/initiatives like Community Development and Adult Literacy; Culture and Family Affairs; the Community Dialogue Project as well as the Community Information System (CIS). Further more, the services are also funded through the National Library of Uganda (wage and non wage subvention); the Uganda National Cultural Centre (wage subvention).

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</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>		
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment		
100104 Training, Skills Development and Training Materials		
<i>Outputs Funded</i>		
100151 Support to Traditional Leaders provided		
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)		
100153 Support to the Promotion of Culture and family provided		

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
13	Community Development and Literacy	Commissioner Community Development and Literacy
14	Culture and Family Affairs	Commissioner Culture and Family Affairs
Development Projects		
0333	Functional Adult Literacy	Principal Literacy Officer
0343	Rehabilitation of Public libraries	Deputy Durector National library of Uganda
1001	GoU-UNICEF Community Dialogue Project	Principal Gender Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1001 Community Mobilisation and Empowerment						
Output: 100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment						
Number of community mobilization and empowerment policy guidelines developed	N/A	2	1	4	2	2
Output: 100104 Training, Skills Development and Training Materials						
Proportion of sub counties implementing Functional Adult Literacy programme	N/A	-	80	50	50	50
No. of FAL materials printed	N/A	10000	6000	0	0	0
No. of enrolled FAL learners	N/A	300000	200000	200000	3200000	2000000
Output: 100151 Support to Traditional Leaders provided						
No of traditional / cultural leaders supported	N/A	17	11	11	11	11
Output: 100153 Support to the Promotion of Culture and family provided						
Number of institutions supported	N/A	2	2	2	2	2
Number of communities sensitised on family values	N/A	1500	1000	0	0	1500
Vote Function Cost (US\$ bn)	3.278	3.520	2.478	2.257	2.533	2.819

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
100101 Policies, Sector plans Guidelines and Standards on Community	.419	0.501	0.257	0.270	0.271	0.304
100102 Advocacy and Networking	.148	0.296	0.185	0.304	0.276	0.306
100104 Training, Skills Development and Training Materials	.203	0.329	0.232	0.083	0.096	0.063
100105 Monitoring, Technical Support Supervision and Backstopping	.666	0.453	0.324	0.337	0.391	0.551
<i>Outputs Funded</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

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
100151 Support to Traditional Leaders provided	.720	0.866	0.785	0.660	0.713	0.811
100152 Support to National Library of Uganda (Development Project, Wage	.444	0.478	0.418	0.431	0.456	0.457
100153 Support to the Promotion of Culture and family provided	.014	0.172	0.171	0.171	0.276	0.267
<i>Capital Purchases</i>						
100175 Purchase of Motor Vehicles and Other Transport Equipment	.653	0.225	0.056	0.000	0.000	0.000
100176 Purchase of Office and ICT Equipment, including Software	.012	0.196	0.049	0.000	0.046	0.052
100178 Purchase of Office and Residential Furniture and Fittings	.000	0.004	0.001	0.000	0.007	0.008
Total VF Cost (US\$ Bn)	.419	3.520	1.810	2.257	2.533	2.819

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Development Project Profiles and Medium Term Funding Projections

Project 0333 Functional Adult Literacy

Responsible Officer: Principal Literacy Officer

Objectives: To Build the capacity and empower the illiterates and semi-illiterates to participate in the development process for improved livelihood

Outputs:

- Policy, Guidelines and Plans on Functional Adult Literacy finalised
- Training Needs Assessment Survey Reports;
- International Literacy Day commemorated and celebrated on 8th September every year;
- Media publicity and documentation on adult literacy providers at all levels,
- Advocacy and Networking Events (International Literacy Day celebrated); and
- Functional NALMIS;

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

Project Value: 15000000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.480	1.529	0.464	0.487	0.545
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.480	1.529	0.464	0.487	0.545

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/31/2002 End of Evaluation Period 6/30/2007

- Adult learners have had improvements in numeracy and literacy skills, entrepreneurship, household and hy

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Project 0343 Rehabilitation of Public libraries

Responsible Officer: Deputy Durector National library of Uganda

Objectives: To build the capacity and empower communities to access information to participate in the development process for improved livelihood

Outputs:

- National Library of Uganda established and operationalised;
- Public Libraries rehabilitated and equipped;
- New public libraries and telecentres established and operationalised especially in new districts and rural areas;
- Public and Community Libraries inspected and monitored; and
- Uganda's documented heritage (National Bibliography of Uganda) printed and distributed

Start Date: 7/1/2008 *Projected End Date:* 6/30/2012

Project Value: 500000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.150	0.132	0.029	0.030	0.034
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.150	0.132	0.029	0.030	0.034

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 01 Community Mobilisation and Empowerment

Project 1001 GoU-UNICEF Community Dialogue Project

Responsible Officer: Principal Gender Officer

Objectives: To ensure that the vulnerable people especially children and women exercise all their fundamental human rights and access children prone to violence and abuse to the required protection services

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

Start Date: 1/1/2010 *Projected End Date:* 12/31/2015

Project Value: 15

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.146	0.171	0.030	0.032	0.036
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.146	0.171	0.030	0.032	0.036

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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)

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 to minimal levels of 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 cause-effect relationship 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.

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. It also provides advocacy and networking; develops the capacity of stakeholders for conducting Gender and Equity Analysis as a means of identifying issues and strategies to address gender issues; 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 as well as support to the National Women's Council and the REACH NGO,

Services for Mainstreaming Gender and Rights issues are provided through public investment programmes and projects such as: the Gender and Women Affairs Programme; Equity and Rights Programme as well as the GoU-UNFPA Country Programme - Gender Project. Similarly, the services are also 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>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</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>	
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	100204 Capacity building for Gender and Rights Equality and Equity	
100202 Advocacy and Networking	<i>Outputs Funded</i>	
100204 Capacity building for Gender and Rights Equality and Equity	100251 Support to National Women's Council and the Kapchorwa Women Development Group	
<i>Outputs Funded</i>		
100251 Support to National Women's Council and the Kapchorwa Women Development Group		

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 02 Mainstreaming Gender and Rights

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Gender and Women Affairs	Commissioner Gender and Women Affairs
12 Equity and Rights	Assitant Commissioner Equity and Rights
Development Projects	
1000 GOU-UNFPA Gender Project	Principal Gender Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
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	N/A	10	7	4	10	5
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	N/A	5	5	5	5	5
Vote Function Cost (US\$ bn)	2.035	2.409	2.187	2.271	2.597	2.887

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other	.126	0.160	0.156	0.199	0.427	0.405
10 0202 Advocacy and Networking	.000	0.020	0.020	0.189	0.170	0.194
10 0204 Capacity building for Gender and Rights Equality and Equity	.204	0.274	0.245	0.198	0.121	0.139
Outputs Funded						
10 0251 Support to National Women's Council and the Kapchorwa Women	1.705	1.956	1.766	1.685	1.879	2.149
Total VF Cost (US\$ Bn)	.126	2.409	1.960	2.271	2.597	2.887

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

Project 1000 GOU-UNFPA Gender Project

Responsible Officer: Principal Gender Officer

Objectives: 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

Start Date: 1/1/2010 *Projected End Date:* 12/31/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.070	0.058	0.025	0.027	0.030
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.070	0.058	0.025	0.027	0.030

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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: Acting Director Labour (Ag D/L): Harriet Luyiima

Services: *The Promotion of Labour, Productivity and Employment Vote Function seeks to provide an improved environment for increasing employment and productivity for the economically active labour force. The Vote Function provides an enabling environment for equitable access to safe, healthy and decent employment. It complements service delivery in all sectors by ensuring that there are more employment opportunities, good working conditions and increased productivity at all levels to ensure sustainable approach to the development process. Distinctively the Vote function is responsible for provision of technical guidance; initiation of policy formulation and implementation and 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 not only responsible for settlement of worker's compensation claims for the public sector but is also responsible for assessment of compensation claims for the workers in the private sector. 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 and non observance of the working conditions. It does not only train workers but also develops their skills and conducts advocacy and networking with international organisations like the ILO, ARLAC, EAC and OPCW. Services for promotion of labour, productivity and employment are provided through public investment programmes / projects which include 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>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</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>
		100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity
		100302 Inspection of Workplaces and Investigation on violation of labour standards
		100304 Settlement of Complaints on Non-Observance of Working Conditions
		100305 Arbitration of Labour Disputes (Industrial Court)
		100306 Training and Skills Development

Vote 018 - Vote Function 1003

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 Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
06	Labour and Industrial Relations	Commissioner Labour and Industrial Relations
07	Occupational Safety and Health	Ass/Commissioner Occupational Safety and Health
08	Industrial Court	Senior Labour Officer: Jack Rwomushana
15	Employment Services	Commissioner/ Employment Services
Development Projects		
0338	Elimination of Child Labour	Commissioner Employment Services

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1003 Promotion of Labour Productivity and Employment						
Output: 10 0301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity						
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	N/A	35	25	15	15	15
Output: 10 0302 Inspection of Workplaces and Investigation on violation of labour standards						
No. of workplace inspections carried out	N/A	300	260	200	200	200
No of labour disputes investigated and settled	N/A	15	13	15	15	15
Output: 10 0304 Settlement of Complaints on Non-Observance of Working Conditions						
No of labour complaints registered	N/A	4480	3360	4000	4480	4480
Output: 10 0306 Training and Skills Development						
Number of job placements carried out by the recruitment agencies	N/A	500	5850	1000	1000	1000
Number of job placements carried out by the labour offices across the country	N/A	1000	780	6000	6000	6000
Vote Function Cost (US\$ bn)	1.047	2.290	2.162	2.111	2.156	2.426

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
10 0301 Policies, Laws , Regulations and Guidelines on Employment and	.311	0.480	0.447	0.494	0.671	0.751
10 0302 Inspection of Workplaces and Investigation on violation of labour	.272	0.921	0.919	0.615	0.955	1.103
10 0303 Compensation of Government Workers	.000		0.000	0.025	0.031	0.036
10 0304 Settlement of Complaints on Non-Observance of Working Conditions	.317	0.467	0.398	0.152	0.172	0.198

Vote 018 - Vote Function 1003

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

<i>Output Indicators and Cost</i>	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
100305 Arbitration of Labour Disputes (Industrial Court)	.146	0.412	0.393	0.462	0.031	0.036
100306 Training and Skills Development	.000		0.000	0.121	0.330	0.350
100307 Advocacy and Networking	.000		0.000	0.182	0.180	0.208
<i>Outputs Funded</i>						
100351 Contribution to Membership of International Organisations (ILO,	.000	0.010	0.005	0.059	0.105	0.121
Total VF Cost (US\$ Bn)	.311	2.290	2.162	2.111	2.476	2.803

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 03 Promotion of Labour Productivity and Employment

Development Project Profiles and Medium Term Funding Projections

Project 0338 Elimination of Child Labour

Responsible Officer: Commissioner Employment Services

Objectives:

- Increase enrollment of primary level education and access to appropriate skills training programmes for children withdrawn from WFCL;
- Extend social protection to households affected and those at risk of WFCL including access to social assistance services for the sustainable livelihoods;
- Increase Public awareness on the causes and consequences of the worst forms of child labour and to mobilise society to take action ;
- Strengthen the legal policy and institutional framework to prevent entry of children into the WFCL,
- With draw, rehabilitate and intergrate children in the WFCL within their families and communities;
- Enhance the tripartism among the Government employers, labour unions in addressing the problem of child labour in Uganda,

Outputs:

- National policy on elimination of child labour and national plan of action;
- Lagal framework for child labour reviewed and national legislation harmonised;
- Capacity of the Ministry of Gender, Labour and Social Development and Social partners strengthened: and
- Research and documentation on child labour in place;

Start Date: 7/1/2008 *Projected End Date:* 6/30/2012

Project Value: 0.3

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.070	0.042	0.021	0.022	0.025
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.070	0.042	0.021	0.022	0.025

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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)

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 their social inclusion in the development process. Its emphasis is on increasing access to equal opportunities, enhancing equity and protection as well as safe guarding the rights of the vulnerable groups.

Specifically the Vote function is responsible for: formulating social policy, developing Standards, Guidelines, Strategies, Action Plans, Laws and Acts; providing advocacy and networking; mobilizing funds for vulnerable groups' projects, programmes and plans at all levels as well as carrying out monitoring and evaluation of projects and programmes in the vote function. It does not only provide care, support and welfare services but also provides training and skills development to youth, disabled persons and abandoned/lost children in the centres. In addition the Vote function supports: children in conflict with the law (juvenile delinquents) to access justice as well as the Autonomous institutions including National Youth Councils (NYC); National Council for Children (NCC) as well as the National Disability Council (NDC).

Social Protection for the vulnerable groups is provided through public investment programmes and projects such as Elderly and Disability; Youth and Children Affairs Programme; Expanded Social Protection Programme (ESPP); Promotion of Children and Youth (PCY) project as well as the Community Based Rehabilitation (CBR) project. The services are also delivered, through the funded activities delivered by the semi autonomous institutions like the NYC, NCC and NDC.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Funded</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
100451 Support to councils provided	100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	100404 Training and Skills Development
	100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	
	100404 Training and Skills Development	
	100405 Empowerment, Support, Care and Protection of Vulnerable Groups	
	<i>Outputs Funded</i>	
	100451 Support to councils provided	
	100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	

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

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Empowered communities for increased involvement in the development process</i>	<i>Vulnerable persons protected from deprivation and livelihood risks</i>	<i>Improved environment for increasing employment and productivity</i>
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
	100453 Support to Street Children	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Disability and Elderly	Assistant Commissioner D&E
05 Youth and Children Affairs	Commissioner Youth and Children Affairs
Development Projects	
0144 Community Based Rehabilitation	Principal Gerontologist
0342 Promotion of Children and Youth	Senior Culture Officer
1157 Social Assistance Grant for Empowerment	Head, Social Protection Secretariat

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1004 Social Protection for Vulnerable Groups						
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	N/A	3	3	5	5	3
Output: 10 0403 Monitoring and Evaluation of Programmes for Vulnerable Groups						
Number of programmes for vulnerable groups monitored and evaluated	N/A	4	4	4	4	4
Output: 10 0404 Training and Skills Development						
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	N/A	1164	650	5995	5995	5995
Output: 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups						
Number of vulnerable groups supported and empowered to participate and benefit from the development process	N/A	216	150	65	65	65
No. of vulnerable individuals supported	N/A	1800	12249	90000	90000	90000
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	2	5	5	65	1065	10
Output: 10 0451 Support to councils provided						
No. of councils supported	N/A	3	3	3	3	3
Vote Function Cost (US\$ bn)	3.645	9.241	3.753	37.294	46.220	48.835
	4.245	6.967	3.753	7.105	5.992	7.008

* Excluding Taxes and Arrears

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
100401 Policies, Guidelines, Laws, Regulations and Standards on <i>Output Cost Excluding Ext. Fin. 0.192084768</i>	.192	0.191	0.197	1.182	1.139	1.025
		<i>0.191</i>	<i>0.197</i>	<i>0.151</i>	<i>N/A</i>	<i>N/A</i>
100402 Advocacy and Networking <i>Output Cost Excluding Ext. Fin. 0.28738359</i>	.287	0.268	0.125	0.179	0.312	0.353
		<i>0.268</i>	<i>0.125</i>	<i>0.154</i>	<i>N/A</i>	<i>N/A</i>
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups <i>Output Cost Excluding Ext. Fin. 0.112019847</i>	.112	1.129	0.398	1.743	0.456	0.515
		<i>0.573</i>	<i>0.398</i>	<i>0.184</i>	<i>N/A</i>	<i>N/A</i>
100404 Training and Skills Development <i>Output Cost Excluding Ext. Fin. 0.14746075</i>	.147	2.451	0.155	3.687	5.021	3.797
		<i>2.451</i>	<i>0.155</i>	<i>2.463</i>	<i>N/A</i>	<i>N/A</i>
100405 Empowerment, Support, Care and Protection of Vulnerable Groups <i>Output Cost Excluding Ext. Fin. 0.473558827</i>	.474	2.362	0.373	28.001	35.390	39.069
		<i>0.644</i>	<i>0.373</i>	<i>0.451</i>	<i>N/A</i>	<i>N/A</i>
<i>Outputs Funded</i>						
100451 Support to councils provided	1.869	1.921	1.902	1.891	3.730	3.881
100452 Support to the Renovation and Maintenance of Centres for	.533	0.865	0.590	0.594	0.139	0.157
<i>Capital Purchases</i>						
100476 Purchase of Office and ICT Equipment, including Software	.031	0.031	0.008	0.000	0.029	0.033
100477 Purchase of Specialised Machinery & Equipment	.000	0.023	0.006	0.017	0.004	0.004
Total VF Cost (US\$ Bn)	.192	9.241	2.102	37.294	46.220	48.835
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>3.645</i>	<i>6.967</i>	<i>3.753</i>	<i>5.905</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Development Project Profiles and Medium Term Funding Projections

Project 0144 Community Based Rehabilitation

Responsible Officer: Principal Gerontologist

Objectives: To Build the capacity of PWDs, their families and communalities to manage and prevent disabilities and empower them to participate in the development process

Outputs:

- PWDs, their families and communities trained in identification and management of disabilities;
- Support supervision, monitoring and backstopping provided in the CBR programme districts;
- PWDs empowered, supported, cared for and protected.

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

Project Value: 3.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.432	0.224	0.065	0.068	0.077
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.432	0.224	0.065	0.068	0.077

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Not applicable.

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project 0342 Promotion of Children and Youth

Responsible Officer: Senior Culture Officer

Objectives: To improve social welfare of the disadvantaged Children and Youth

Outputs:

- Capacity of the MGLSD, Local Governments and other stakeholders built;
- Youth trained in Vocational, Entrepreneurial, Livelihood and Life skills;
- Children and Youth Institutions renovated and Equipped;

Start Date: 12/31/2011 **Projected End Date:** 12/31/2015

Project Value: 16194800000

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.816	1.581	0.620	0.651	0.729
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.816	1.581	0.620	0.651	0.729

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/31/2006 End of Evaluation Period 12/31/2006

- More shift from children welfare to empowerment of youth;- Support of Non formal vocational skills wi

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 04 Social Protection for Vulnerable Groups

Project 1157 Social Assistance Grant for Empowerment

Responsible Officer: Head, Social Protection Secretariat

Objectives: The goal of the programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda. The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Uganda.

Outputs: The programme is designed around two components: 1) policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, MPs and members of the public.

Start Date: 2/1/2010 *Projected End Date:* 11/30/2014

Project Value: 144

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.050	0.036	0.038	0.042
External Financing for Project	2.411	2.274	31.389	40.228	41.827
Total Funding for Project	2.411	2.324	31.425	40.266	41.869

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 11/30/2014

N/A

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

Services: *The Policy, Planning and Support Services Vote Function does not only provide logistical support to programmes / projects but also provides technical guidance on policy development, planning, budgeting, financial management, auditing, procurement, human resource development, documentation and record management as well as administrative services. 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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters, Planning and Policy	Under Secretary (Finance and Administration)
09	Office of the D/G&CD; D/SP and D/L	Director / Gender and Community Development
16	Internal Audit	Principal Internal Auditor
Development Projects		
0345	Strengthening MSLGD	Principal Policy Analyst

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1049 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.744	9.230	7.600	6.960	6.777	7.199

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
10 4901 Policy, Consultation, Planning, Resource Mobilisation and	.952	1.197	1.069	0.757	1.024	1.864
10 4902 Support Services (Finance and Administration) to the Ministry	4.044	4.145	3.340	3.633	3.899	3.357

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
104903 Ministerial and Top Management Services Provided	.625	0.947	0.671	1.015	0.801	0.853
<i>Outputs Funded</i>						
104951 Support to the street children activities	.818	1.503	1.410	0.867	1.053	1.125
<i>Capital Purchases</i>						
104975 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.000	0.263	0.000	0.000	0.000
104976 Purchase of Office and ICT Equipment, including Software	.000	0.050	0.050	0.049	0.000	0.000
104978 Purchase of Office and Residential Furniture and Fittings	.304	0.050	0.013	0.139	0.000	0.000
104979 Acquisition of Other Capital Assets	.000	1.339	0.785	0.500	0.000	0.000
Total VF Cost (US\$ Bn)	.952	9.230	5.832	6.960	6.777	7.199

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0345 Strengthening MSLGD</i>			
104979 Acquisition of Other Capital Assets	Purchase of a house for the Council	A house for the Council purchased	Office accommodation purchased
Total	1,338,688	784,847	500,110
<i>GoU Development</i>	1,338,688	784,847	500,110
<i>External Financing</i>	0	0	0

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

Vote Function: 10 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0345 Strengthening MSLGD

Responsible Officer: Principal Policy Analyst

Objectives: To strengthen the Ministry capacity and its institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process

Outputs:

- Equipments;
- Special machines and Tools for the Children and Rehabilitation Centres
- Furniture and Equipments for the Departments;
- Ministry reports produced;
- Social Development Sector Management Information System Developed;
- Social Development Sector Annual Review conducted;
- Human Resource Managed;
- M & E reports produced;
- Machinery and transport equipment procured;
- Capacity for the institutions developed

Start Date: 7/1/2011 *Projected End Date:* 6/30/2016

Project Value: 30

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.307	2.684	0.778	0.755	0.888
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.307	2.684	0.778	0.755	0.888

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1000 GOU-UNFPA Gender Project					
427 United Nations Population Fund	0.000	2.274	0.000	0.000	0.000
1157 Social Assistance Grant for Empowerment					
549 United Kingdom	0.000	0.000	31.389	40.228	41.827
Total External Project Financing For Vote 018	0.000	2.274	31.389	40.228	41.827

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	18.171	18.171	17.957	21.851	23.599	27.753
	Non Wage	12.390	8.388	9.312	8.388	8.598	9.458
Development	GoU	0.262	0.652	0.567	0.652	0.665	0.758
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	30.824	27.211	27.836	30.891	32.862	37.968
	Total GoU + Ext. Fin. (MTEF)	30.824	27.211	27.836	30.891	32.862	
(ii) Arrears and Taxes	Arrears	10.627	0.000	0.000	7.526	N/A	N/A
	Taxes**	0.200	0.200	0.200	0.200	N/A	N/A
	Total Budget	41.651	27.411	28.036	38.617	N/A	N/A

The Vote's Mission Statement is:

Generate and provide intelligence for pre-emption of internal security threats to the State.

Medium Term Vote Investment Plans:

ISO's levels of funding are: FY 2012/13 Ushs.0.652bn., FY 2013/14 Ushs.0.665bn., FY 2014/15 Ushs.0.758bn.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	26.6	30.3	31.6	36.3	97.7%	98.0%	96.2%	95.5%
Investment (Capital Purchases)	0.6	0.6	1.2	1.7	2.3%	2.0%	3.8%	4.5%
Grand Total	27.2	30.9	32.9	38.0	100.0%	100.0%	100.0%	100.0%

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Vote Function Profile

Responsible Officer: Director General -DGISO

Services:

- Intelligence information collection and security threat assessments.
- Analysis and dissemination of intelligence information.

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>		
111101 Collection of Internal intelligence		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
08 Internal Security Organisation	Director General-DGISO
Development Projects	
0982 Strengthening of Internal Security	Director General-ISO

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1111 Internal security						
Output: 11 1101 Collection of Internal intelligence						
No of ISO staff trained	100	200	150	Good	100	100
Level of technical intelligence collected	Good	Good	Good	Good	Good	Good
Level of human intelligence collected	Good	Good	Good	Good	Good	Good
Vote Function Cost (US\$ bn)	30.824	27.211	27.836	30.891	32.862	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
11 1101 Collection of Internal intelligence	27.183	22.924	23.711	26.235	27.072	29.060
11 1102 Administration	3.390	3.665	3.588	4.035	4.553	7.199
<i>Capital Purchases</i>						
11 1175 Purchase of Motor Vehicles and Other Transport Equipment	.194	0.483	0.398	0.483	0.547	0.625

Vote 001 - Vote Function 1111

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
11 1177 Purchase of Specialised Machinery & Equipment	.056	0.140	0.140	0.139	0.689	1.085
11 1179 Acquisition of Other Capital Assets	.000		0.000	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	27.183	27.211	27.069	30.891	32.862	37.968

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 11 11 Internal security

Development Project Profiles and Medium Term Funding Projections

Project 0982 Strengthening of Internal Security

Responsible Officer: Director General-ISO

Objectives: Detect ,prevent and curtail politically motivated crime

Provide timely intelligence and put in place preventive measures against terrorism and Organised Crime.

Detect threats against vital Government Programmes and Projects.

Outputs: Mobilisation and supervision of the intelligence collection network

Analysis , processing and dessimination of intelligence reports.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value: 0.652

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.652	0.652	0.652	0.665	0.758
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.652	0.652	0.652	0.665	0.758

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2012 End of Evaluation Period 6/30/2013

N/A

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	264.788	265.113	263.254	325.147	355.554	418.132
	Non Wage	318.239	230.144	338.621	230.144	235.897	259.487
Development	GoU	1,418.875	305.295	301.132	103.395	105.463	120.228
	External Fin.	0.096	137.441	0.000	245.273	207.458	215.648
	GoU Total	2,001.902	800.552	903.008	658.686	696.914	797.846
Total GoU + Ext. Fin. (MTEF)		2,001.997	937.993	903.008	903.959	904.372	1,013.494
(ii) Arrears and Taxes	Arrears	0.000	0.000	1.000	0.000	N/A	N/A
	Taxes**	0.933	10.000	6.667	10.000	N/A	N/A
	Total Budget	2,002.931	947.993	910.674	913.959	N/A	N/A

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.

Medium Term Vote Investment Plans:

The funding allocated to capital purchases over the medium term is Three Hundred and Twenty Nine Billion and Eighty Six million shillings (Shs 329,086,000,000).

A)FY 2012/13- shs103.395bn

b)FY 2013/14- shs105.463bn

c)FY 2014/15- shs 120.228bn

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	912.9	776.8	874.7	976.3	97.3%	85.9%	96.7%	96.3%
Investment (Capital Purchases)	25.1	127.2	29.6	37.2	2.7%	14.1%	3.3%	3.7%
Grand Total	938.0	904.0	904.4	1,013.5	100.0%	100.0%	100.0%	100.0%

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Vote Function Profile

Responsible Officer: Permanent Secretary

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>
110102 Logistical support	110102 Logistical support	110106 Train to enhance combat readiness
110104 Classified UPDF support/ Capability consolidation	110105 Force welfare	
110105 Force welfare		
110106 Train to enhance combat readiness		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 UPDF Land forces	Permanent Secretary
03 UPDF Airforce	Permanent Secretary
Development Projects	
0023 Defence Equipment Project	Permanent Secretary
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	Permanent Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1101 National Defence (UPDF)						
Output: 110102 Logistical support						
Value of uniforms procured	N/A	11.509	11.509	11.509	11.509	11.509
Value of litres of fuel procured and supplied	N/A	10.333	12.7	10.304	10.304	10.304
Value of food procured and supplied	N/A	18.817	24.012	18.895	18.895	18.895
Output: 110104 Classified UPDF support/ Capability consolidation						
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)	N/A	127.971	95.925	127.971	127.971	127.971
Output: 110105 Force welfare						
Salaries paid by 28th of each month	Yes	Yes	Yes	Yes	Yes	Yes
Required % of med-care services accessible to UPDF soldiers	N/A	8.692	65	65	66	66
No. of children enrolled in UPDF formal schools.	N/A	41179	41179	41179	41179	41179

Vote 004 - Vote Function 1101

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 110106 Train to enhance combat readiness						
Number of Leadership Courses undertaken	N/A	N/A	3	3	3	3
Number of Basic Courses undertaken	N/A	N/A	4	4	4	4
Number of Advanced Courses undertaken	N/A	N/A	5	5	5	5
Number of Specialised Courses undertaken	N/A	N/A	8	8	8	8
No. of UPDF personnel trained and retrained	N/A	N/A	6816	6000	6000	6000
Vote Function Cost (US\$ bn)	1,972.614	923.497	881.778	888.943	887.793	984.972
	1,973.452	786.055	881.778	653.670	680.335	769.324

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
11 0102 Logistical support	61.744	63.190	118.146	81.727	108.258	145.714
11 0103 Other areas (Legal, CISM and Bank Charges)	1.326	1.241	1.368	1.404	1.291	1.437
11 0104 Classified UPDF support/ Capability consolidation	189.812	408.657	432.154	128.489	276.775	294.839
11 0105 Force welfare	287.020	412.009	295.220	536.445	459.266	491.828
<i>Output Cost Excluding Ext. Fin.</i>	<i>287.01951990</i>	<i>274.568</i>	<i>295.220</i>	<i>314.978</i>	<i>N/A</i>	<i>N/A</i>
11 0106 Train to enhance combat readiness	13.742	13.305	13.958	13.676	12.572	13.991
Capital Purchases						
11 0171 Acquisition of Land by Government	.427	1.479	0.467	1.119	1.054	1.177
11 0172 Government Buildings and Administrative Infrastructure	16.050	16.050	12.900	34.113	15.452	17.196
<i>Output Cost Excluding Ext. Fin.</i>	<i>16.050002577</i>	<i>16.050</i>	<i>12.900</i>	<i>16.410</i>	<i>N/A</i>	<i>N/A</i>
11 0175 Purchase of Motor Vehicles and Other Transport Equipment	5.063	5.063	5.063	11.266	10.767	14.767
<i>Output Cost Excluding Ext. Fin.</i>	<i>5.062973369</i>	<i>5.063</i>	<i>5.063</i>	<i>5.163</i>	<i>N/A</i>	<i>N/A</i>
11 0177 Purchase of Specialised Machinery and Equipment	1,297.212	2.380	2.380	80.529	2.241	2.894
11 0178 Purchase of Office and Residential Furniture and Fittings	.123	0.123	0.123	0.173	0.116	1.129
Total VF Cost (US\$ Bn)	61.744	923.497	573.979	888.943	887.793	984.972
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>1,972.518</i>	<i>786.055</i>	<i>881.778</i>	<i>643.670</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0023 Defence Equipment Project</i>			
110171 Acquisition of Land by Government		• Surveyed and titled land included: Ntungamo barracks, Mubende Barracks, Kaabong Barracks, Bibia Barracks, Achol Pii Baracks, Sungira Hill Barracks, Kyamugashe Barracks, and extension to TISU Plot 18A Ngabo Rd.	Land acquired, titled and secured
Total	1,479,380	464,055	1,119,388
<i>GoU Development</i>	<i>1,479,380</i>	<i>464,055</i>	<i>1,119,388</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 004 - Vote Function 1101

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
110172 Government Buildings and Administrative Infrastructure	Construction, rehabilitation and maintainance of bldgs	<p>The ministry has continued to partially implement the DSIP;</p> <p>a)Health and Sanitation Completed Projects</p> <ul style="list-style-type: none"> • Nakasongola hospital • Mbarara barracks water system • Entebbe Air Base Sewage • Mburamaizi Phase I Construction • Acholi Pii Phase I Construction • Bombo GMH Construction • Nakapiripirit HC III <p>Projects nearing completion</p> <ul style="list-style-type: none"> • Bondo Barracks water systems at 70% • Kaweweta TRS water systems at 60% • Pajimo Barracks water systems at 60% • Nakapiripirit constructions at 80% • Hima Barracks Hospital Renovations at 50% <p>b)Housing Accommodation Completed Projects</p> <ul style="list-style-type: none"> • Katabi Barracks Renovations • Lunyo Barracks construction • Makindye MP Renovations • Bondo Barracks Renovations • Bihanga RTS Construction • JSC Renovations • Nakasongola Air Force Mess renovations • Hima Barracks renovations <p>Ongoing projects</p> <ul style="list-style-type: none"> • Gulu Barracks renovations at 75% • Moroto Barracks renovations at 85% • Muhooti Barracks renovations at 80% • Kakiri rehab at 50% <p>c)Office Accommodation</p> <p>Completed Projects</p> <ul style="list-style-type: none"> • Procurement Disposal Unit Office • Upgrading of Doctrine Offices completed <p>d)Training Facilities</p> <ul style="list-style-type: none"> • Kaweweta RTS nearing 	Construction, Rehabilitation and maintainance of bldgs

Vote 004 - Vote Function 1101

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> completion at 75% Ongoing Projects <ul style="list-style-type: none"> •Gadafi rehabilitation at 85% •Singo Training School phase II construction at 20% •Kaweweta ORTLS construction at 85% •UMAK renovations and new works at 80% e)Storage Facilities <ul style="list-style-type: none"> •Lunyo Tank shade completed Ongoing projects <ul style="list-style-type: none"> •Nakasonkola phase I Gun Shade construction at 98% 	
Total	16,050,003	12,540,787	16,410,087
<i>GoU Development</i>	<i>16,050,003</i>	<i>12,540,787</i>	<i>16,410,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured	Serviced contractual obligations for command vehicles, procure 10 samil trucks, procure an assortment of spare parts, procure tools and equipment(folk lifts and generators) and facilitate the board off exercise.	Vehicles procured and Hire-purchase scheme serviced
Total	15,062,973	10,564,733	5,163,000
<i>GoU Development</i>	<i>15,062,973</i>	<i>10,564,733</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110177 Purchase of Specialised Machinery & Equipment	Machinery and eqpt procured and maintained	•Assorted medical and signal equipment, computers, printers, office cabinets and photocopiers were procured	Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained
Total	2,379,525	1,789,666	90,529,405
<i>GoU Development</i>	<i>2,379,525</i>	<i>1,789,666</i>	<i>90,529,405</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</i>			
110172 Government Buildings and Administrative Infrastructure			Airforce Infrastructure and Referral Hospital constructions embarked on
Total	0	0	17,703,400
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>17,703,400</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment			Vehicles procured to support the AMISOM operation
Total	0	0	6,102,600
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>6,102,600</i>

Vote 004 - Vote Function 1101

Vote: 004 Ministry of Defence

Vote Public Investment Plan

Vote Function: 11 01 National Defence (UPDF)

Development Project Profiles and Medium Term Funding Projections

Project 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: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	25.095	305.295	103.395	105.463	120.228
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	25.095	305.295	103.395	105.463	120.228

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Responsible Officer: Permanent Secretary

Objectives:

Outputs:

Start Date: 7/1/2012 *Projected End Date:* 6/1/2013

Project Value: 155.927

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	112.577	137.441	245.273	207.458	215.648
Total Funding for Project	112.577	137.441	245.273	207.458	215.648

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

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)

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:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Permanent Secretary
04 Internal Audit Department	Permanent Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	29.383	14.497	21.230	15.016	16.579	28.522

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
11 4901 Policy, consultation, planning and monitoring services	.753	0.754	0.670	0.783	0.897	1.652
11 4902 Ministry Support Services (Finance and Administration)	28.630	13.742	20.560	14.233	15.670	26.870
Total VF Cost (US\$ Bn)	.753	14.497	21.230	15.016	16.566	28.522

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 004 Ministry of Defence

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)					
450 African Union (AU)	112.577	137.441	257.537	160.434	175.393
Total External Project Financing For Vote 004	112.577	137.441	257.537	160.434	175.393

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	6.050	6.050	5.546	6.670	7.204	8.471
Wage	3.191	3.225	20.172	3.225	3.306	3.636
Non Wage	0.158	0.392	0.199	0.392	0.400	0.456
Development	0.000	0.000	0.000	0.000	0.000	0.000
GoU						
External Fin.						
GoU Total	9.399	9.667	25.917	10.287	10.910	12.563
Total GoU + Ext. Fin. (MTEF)	9.399	9.667	25.917	10.287	10.910	12.563
(ii) Arrears and Taxes	0.500	0.000	0.000	3.350	N/A	N/A
Arrears	0.013	0.050	0.033	0.050	N/A	N/A
Taxes**						
Total Budget	9.911	9.717	25.950	13.687	N/A	N/A

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.

Medium Term Vote Investment Plans:

Capital development is grossly underfunded.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	9.3	9.9	10.4	12.0	96.5%	96.7%	95.2%	95.2%
Investment (Capital Purchases)	0.3	0.3	0.5	0.6	3.5%	3.3%	4.8%	4.8%
Grand Total	9.7	10.3	10.9	12.6	100.0%	100.0%	100.0%	100.0%

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Vote Function Profile

Responsible Officer: DIRECTOR ADMINISTRATION AND FINANCE-DAF

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>
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>
115101 Foreign intelligence data collection	115101 Foreign intelligence data collection	115101 Foreign intelligence data collection
115102 Analysis of external intelligence information	115102 Analysis of external intelligence information	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF
Development Projects	
0983 Strengthening ESO	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
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	67	yes	Yes	yes	Yes	Yes
Output: 11 5102 Analysis of external intelligence information						
Weekly intelligence reports	N/A	yes	Yes	yes	Yes	Yes
Daily briefings to the president	N/A	yes	Yes	yes	Yes	Yes
Vote Function Cost (US\$ bn)	9.399	9.667	25.917	10.287	10.910	12.563

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
11 5101 Foreign intelligence data collection	3.756	3.774	20.512	4.394	3.593	4.190

Vote 159 - Vote Function 1151

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
11 5102 Analysis of external intelligence information	2.754	2.779	2.576	2.779	3.371	3.841
11 5103 Administration	2.763	2.771	2.676	2.771	3.420	3.928
<i>Capital Purchases</i>						
11 5176 Purchase of Office and ICT Equipment, including Software	.042	0.063	0.042	0.063	0.072	0.083
11 5177 Purchase of Specialised Machinery & Equipment	.083	0.280	0.112	0.280	0.454	0.521
Total VF Cost (US\$ Bn)	3.756	9.667	25.718	10.287	10.910	12.563

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 159 External Security Organisation

Vote Public Investment Plan

Vote Function: 11 51 External Security

Development Project Profiles and Medium Term Funding Projections

Project 0983 Strengthening ESO

Responsible Officer: DIRECTOR OF ADMINISTRATION AND FINANCE-DAF

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: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.392	0.392	0.392	0.400	0.456
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.392	0.392	0.392	0.400	0.456

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.156	3.189	2.924	3.996	4.316	5.076
	Non Wage	65.127	8.644	22.907	20.375	20.884	22.972
Development	GoU	23.808	23.744	22.550	23.755	24.230	27.622
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	92.091	35.576	48.382	48.126	49.430	55.670
	Total GoU + Ext. Fin. (MTEF)	92.091	35.576	48.382	48.126	49.430	55.670
(ii) Arrears and Taxes	Arrears	3.723	0.000	0.000	1.074	N/A	N/A
	Taxes**	2.500	2.500	2.500	2.500	N/A	N/A
	Total Budget	98.314	38.076	50.882	51.699	N/A	N/A

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.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	16.8	28.7	31.4	36.9	47.2%	59.6%	62.6%	65.9%
Grants and Subsidies (Outputs Funded)	18.7	14.3	18.8	19.1	52.6%	29.8%	37.4%	34.1%
Investment (Capital Purchases)	0.1	5.1	0.0	0.0	0.3%	10.6%	0.0%	0.0%
Grand Total	35.6	48.1	50.1	56.0	100.0%	100.0%	100.0%	100.0%

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

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:
Strengthened legal and policy frameworks for JLOS operations and national development	Access to JLOS services particularly for the vulnerable persons enhanced	Observance of Human rights and accountability promoted
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws		
120103 Civil Suits defended in Court		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Civil Litigation	Director Civil Litigation
03 Line Ministries	Commissioner Line Ministries
04 Institutions	Commissioner Line Ministries
05 Local Gov't Institutions (Litigation)	Commissioner Local Governments Institutions
06 First Parliamentary Counsel	Director First Parliamentary Counsel
07 Principal Legislation	Commissioner Principal Legislation
08 Subsidiary Legislation	Commissioner Subsidiary Legislation
09 Local Government (First Parliamentary Counsel)	Commissioner Local Government (FPC)
10 Legal Advisory Services	Director Legal Advisory Services
11 Central Government	Commissioner Line Ministries (DLAS)
12 Local Government (Legal Advisory Services)	Commissioner Local Governments (DLAS)
13 Contracts and Negotiations	Commissioner Contracts and Negotiations

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1201 Legislation and Legal services						
Output: 120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws						
No. of bills drafted and Published	09	40	No info	19	20	20
Output: 120103 Civil Suits defended in Court						
Proportion of civil suits won	N/A	100%	No info			
% of ex parte judgements against AG	N/A	N/A	No info	20	100%	
Vote Function Cost (US\$ bn)	2.381	2.354	2.148	2.334	2.354	2.354

* Excluding Taxes and Arrears

Vote 007 - Vote Function 1201

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:**

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections			
				2012/13	2013/14	2014/15	
<i>Outputs Provided</i>							
12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws	.685	0.671	0.584	0.659	0.671	0.671	
12 0102 Contracts, Legal Advice/opinion	.789	0.795	0.704	0.791	0.795	0.795	
12 0103 Civil Suits defended in Court	.907	0.889	0.860	0.883	0.889	0.889	
Total VF Cost (UShs Bn)	.685	2.354	2.148	2.334	2.354	2.354	

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

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

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>	
	120304 Family arbitrations and mediations	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
16 Administrator General	Administrator General/Public Trustee

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1203 Administration of Estates/Property of the Deceased						
Output: 12 0302 Letters of Administration and Land Transfers						
No. of certificates of No Objection issued	1356	2200	No info	2200	1800	1800
Average time taken to issue a certificate of no objection	N/A	N/A	No info	28	28	28
Output: 12 0303 Estates administration						
No. of estates wound up	08	200	No info	200	200	200
Output: 12 0304 Family arbitrations and mediations						
No of family arbitrations and mediations	N/A	1000	No info	1000	1000	1000
Vote Function Cost (US\$ bn)	0.635	0.606	0.481	0.600	0.606	0.606

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 007 - Vote Function 1203

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 03 Administration of Estates/Property of the Deceased

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
120301 Estates Registration and Inspection	.159	0.151	0.138	0.150	0.151	0.151
120302 Letters of Administration and Land Tranfers	.159	0.151	0.114	0.150	0.151	0.151
120303 Estates administration	.159	0.151	0.114	0.150	0.151	0.151
120304 Family arbitrations and mediations	.159	0.151	0.114	0.150	0.151	0.151
Total VF Cost (UShs Bn)	.159	0.606	0.481	0.600	0.606	0.606

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>		
120401 Conclusion of disciplinary cases		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
15 Law Council	Secretary Law Council

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1204 Regulation of the Legal Profession						
Output: 12 0401 Conclusion of disciplinary cases						
Number of disciplinary cases disposed off	N/A	N/A	No info	150	155	200
Disposal rate of disciplinary cases	50	50	No info			
Vote Function Cost (US\$ bn)	0.315	0.290	0.225	0.287	0.290	0.290

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 0401 Conclusion of disciplinary cases	.157	0.145	0.113	0.144	0.145	0.145
12 0402 Inspection and Supervision	.158	0.145	0.113	0.143	0.145	0.145
Total VF Cost (US\$ Bn)	.157	0.290	0.225	0.287	0.290	0.290

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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 Funded</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	120552 Ministry Of Internal Affairs-JLOS 120555 Judiciary - JLOS	120556 Uganda Police Force-JLOS 120559 Directorate Of Public Prosecutions
<i>Outputs Funded</i>	120557 Uganda Prisons Service-JLOS	
120558 Judicial Service Commission-JLOS		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0890 Support to Justice Law and Order Sector	Senior Technical Advisor

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1205 Support to the Justice Law and Order Sector						
Output: 120501 Ministry of Justice and Constitutional Affairs-JLOS						
Proportion of districts with the basic JLOS frontline services (Functional)	N/A	N/A	No info	19	12	12
Key laws initiated by JLOS and enacted	N/A	12	No info			
Output: 120555 Judiciary - JLOS						
No. of case disposals (Judiciary)	N/A	145,000	No info			
% of completed cases	N/A	N/A	No info	155,000	160000	160000
Output: 120556 Uganda Police Force-JLOS						
Ratio of Police to Population	N/A	1:650	No info			
Police Population ratio	N/A	N/A	No info	1:600	1:600	1:600
Output: 120557 Uganda Prisons Service-JLOS						
Warder per prisoner ratio	N/A	1:3.5	No info			
Proportion of remands in Prison	N/A	N/A	No info			
Average stay on remand (months)	N/A	14	No info			
Average length of stay on remand for capital offenders (months)	N/A	N/A	No info	14	14	14
Output: 120559 Directorate Of Public Prosecutions						
No. of cases prosecuted (Directorate of Public Prosecutions)	N/A	180000	No info	220000	230000	230000
Vote Function Cost (US\$ bn)	23.808	23.744	22.550	23.744	24.230	27.622

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.736	1.736	1.641	1.826	3.113	5.775
120506 Program Management	3.819	3.754	3.613	2.662	3.754	3.754
Outputs Funded						
120552 Ministry Of Internal Affairs-JLOS	1.680	1.680	1.680	1.680	1.680	1.680
120553 Uganda Law Reform Commission - JLOS	.979	0.979	0.820	0.979	0.979	0.979
120554 Law Development Center-JLOS	.765	0.765	0.533	0.765	0.765	0.765
120555 Judiciary - JLOS	4.391	4.391	4.126	2.391	4.391	4.391
120556 Uganda Police Force-JLOS	2.743	2.743	2.655	1.743	1.743	1.743
120557 Uganda Prisons Service-JLOS	2.781	2.781	2.567	1.781	2.781	2.781
120558 Judicial Service Commission-JLOS	.680	0.680	0.680	0.680	0.680	0.680

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
12 05 59 Directorate Of Public Prosecutions	1.908	1.908	1.908	1.908	1.908	1.908
12 05 60 Other JLOS Funded Services	2.237	2.237	2.237	2.237	3.136	3.467
<i>Capital Purchases</i>						
12 05 76 Purchase of Office and ICT Equipment, including Software	.090	0.090	0.090	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	1.736	23.744	1.641	18.652	24.931	27.922

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0890 Support to Justice Law and Order Sector</i>			
120572 Government Buildings and Administrative Infrastructure			N/A
Total	2,000,000	2,000,000	7,592,000
<i>GoU Development</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>7,592,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 05 Support to the Justice Law and Order Sector

Development Project Profiles and Medium Term Funding Projections

Project 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 securi

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 in

Start Date: 1/7/2006 *Projected End Date:* 6/30/2016

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	25.811	23.744	23.744	24.931	27.922
External Financing for Project	5.071	0.000	0.000	0.000	0.000
Total Funding for Project	30.882	23.744	23.744	24.931	27.922

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
Strengthened legal and policy frameworks for JLOS operations and national development	Access to JLOS services particularly for the vulnerable persons enhanced	Observance of Human rights and accountability promoted
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
18 Statutory Court Awards	Under Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1206 Court Awards (Statutory)						
Output: 120601 Court Awards & Compesations Paid						
Proportion of verified and approved compensation claims arrears paid	N/A	N/A	No info	0.1	0.1	0.1
Proportion of current court awards cleared	N/A	N/A	No info	2	2	2
Proportion of court awards arrears paid	N/A	N/A	No info	1	1	1
Vote Function Cost (US\$ bn)	59.845	4.347	4.975	4.347	4.960	5.470

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
120601 Court Awards & Compesations Paid	59.845	4.347	4.975	4.347	4.960	5.470
Total VF Cost (US\$ Bn)	59.845	4.347	4.975	4.347	4.960	5.470

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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:

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary
17	Policy Planning Unit	Head Policy Planning Unit
19	Internal Audit Department	Principle Internal Auditor
20	Office of the Attorney General	Attorney General
Development Projects		
1228	Support to Ministry of Justice and Constitutional Affairs	Solicitor General
1242	Construction of the JLOS House	Solicitor General

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.108	4.236	18.002	16.814	16.990	19.328

* Excluding Taxes and Arrears

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 4901 Policy, consultation, planning and monitoring services	.184	0.172	0.152	0.155	0.172	0.172
12 4902 Ministry Support Services (Finance and Administration)	.143	0.133	0.114	0.122	0.133	0.133
12 4903 Ministerial and Top Management Services	4.415	3.394	17.290	16.366	15.997	18.335
<i>Outputs Funded</i>						
12 4951 Contributions to International Organisations	.010	0.030	0.030	0.000	0.038	0.038
12 4952 Other Grants	.166	0.193	0.191	0.160	0.248	0.248
12 4953 Contributions to Autonomous Institutions (CADER)	.149	0.193	0.142	0.000	0.248	0.248
12 4954 Contributions to Autonomous Institutions (Wage Subvention)	.040	0.120	0.083	0.000	0.154	0.154
Total VF Cost (US\$ Bn)	.184	4.236	18.002	16.803	16.990	19.328

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

Development Project Profiles and Medium Term Funding Projections

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Responsible Officer: Solicitor General

Objectives:

- Deconcentration of services of the ministry across the country;
- Provision of essential tools, equipment and for the regional offices;
- Furnishing of offices;
- Stocking the regional offices with legal reference materials
- Computerization of the office records and compliance with e-governance a government policy.
- Retooling the ministry headquarters and the departments of Administrator General and Law Council

Outputs:

- 1.Increased access to MoJCA services by MDAs, local governments and general public;
- 2.Improved quality of services delivered;
- 3.Improved working conditions for staff;

Start Date: 7/1/2012 *Projected End Date:* 6/30/2016

Project Value: 1.532

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.010	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.010	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2012 End of Evaluation Period 6/30/2016

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Project 1242 Construction of the JLOS House

Responsible Officer: Solicitor General

Objectives: Construction of the JLOS House to accommodate JLOS institutions.

Outputs: Fully constructed JLOS House.

Start Date: 1/7/2012 *Projected End Date:* 6/30/2016

Project Value: 5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.001	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.001	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.157	1.295	1.118	1.489	1.608	1.891
	Non Wage	7.453	7.201	7.201	7.201	7.381	8.119
Development	GoU	1.924	2.018	2.089	0.880	0.897	1.023
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	10.534	10.514	10.408	9.570	9.886	11.033
Total GoU + Ext. Fin. (MTEF)		10.534	10.514	10.408	9.570	9.886	11.033
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	5.250	0.150	0.050	0.060	N/A	N/A
	Total Budget	15.784	10.664	10.458	9.630	N/A	N/A

The Vote's Mission Statement is:

To ensure and maintain internal security, peace and stability in the country

Medium Term Vote Investment Plans:

The Ministry requires to build capacity of its facilities (e.g laboratories (structures and equipment) , regional offices, maintaining of Ministry structures etc) to help improve service delivery.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	4.4	4.4	4.7	5.0	41.7%	45.6%	47.2%	45.5%
Grants and Subsidies (Outputs Funded)	5.1	4.9	4.1	4.8	48.7%	51.2%	41.1%	43.4%
Investment (Capital Purchases)	1.0	0.3	1.2	1.2	9.6%	3.1%	11.7%	11.0%
Grand Total	10.5	9.6	9.9	11.0	100.0%	100.0%	100.0%	100.0%

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

Services:

- 1) Coordination of Government actions to manage, prevent and control proliferation of illicit Small Arms and Light Weapons (SALW) and provision of early warning and early response on patrol related conflict.
- 2) 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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>
		121201 Prevention of proliferation of illicit SALW.
		<i>Outputs Funded</i>
		121251 Demobilisation of reporters/ex combatants.
		121252 Resettlement/reinsertion of reporters

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01A Finance and Administration (Amnesty Commission)	The Secretary, Amnesty Commission
05 Focal point	NFP Coordinator.
Development Projects	
1126 Support to Internal Affairs (Amnesty Commission)	The Secretary Amnesty Commission.

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1212 Peace Building						
Output: 12 1201 Prevention of proliferation of illicit SALW.						
No. of unserviceable firearms and tons of EOD collected and destroyed	N/A	N/A	No info	50000	50000	50000
No. of personnel trained on best practice guidelines of arms management.	223	850	200	150	150	150
No. of firearms marked	N/A	N/A	No info	15	15	15
Output: 12 1202 Enhanced public awareness and education on SALW and CEWERU.						
No. of peace committees sensitized	N/A	N/A	No info	35	12	15
Output: 12 1251 Demobilisation of reporters/ex combatants.						
No. of reporters demobilised.	100	2000	156	500	500	500

Vote 009 - Vote Function 1212

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 12 1252 Resettlement/reinsertion of reporters						
No. of reporters given re-insertion support	N/A	N/A	No info	920	920	920
No. given reinsertion packages.	1605	2000	1723			
Vote Function Cost (US\$ bn)	2.670	2.757	3.063	2.505	2.741	3.094

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 1201 Prevention of proliferation of illicit SALW.	.073	0.057	0.057	0.057	0.170	0.170
12 1202 Enhanced public awareness and education on SALW and CEWERU.	.005	0.003	0.003	0.003	0.089	0.099
12 1203 Implementing Institutions strengthened.	.018	0.013	0.013	0.013	0.088	0.091
<i>Outputs Funded</i>						
12 1251 Demobilisation of reporters/ex combatants.	1.629	1.618	1.713	1.505	0.787	0.985
12 1252 Resettlement/reinsertion of reporters	.399	0.400	0.400	0.400	0.693	0.805
12 1253 Improve access to social economic reintegration of reporters.	.435	0.600	0.811	0.497	0.697	0.654
12 1254 Contribution to Regional centre on Small Arms	.031	0.031	0.031	0.031	0.112	0.180
<i>Capital Purchases</i>						
12 1275 Purchase of Motor Vehicles and Other Transport Equipment	.080		0.000	0.000	0.080	0.085
12 1276 Purchase of Office and ICT Equipment, including Software	.000	0.036	0.036	0.000	0.024	0.024
Total VF Cost (US\$ Bn)	.073	2.757	2.013	2.505	2.741	3.094

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 12 Peace Building

Development Project Profiles and Medium Term Funding Projections

Project 1126 Support to Internal Affairs (Amnesty Commission)

Responsible Officer: The Secretary Amnesty Commission.

Objectives: i) Empower reporters and host communities/victims with skills for sustainability and effective reintegration in their respective communities.ii) To build confidence between Reporters and Communities.

Outputs: Reporters effectively resettled and reintegrated into their communities of return.

Start Date: 7/7/2005 *Projected End Date:* 6/29/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.800	0.744	0.492	0.250	0.279
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.800	0.744	0.492	0.250	0.279

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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 Director

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		121301 Forensic and General Scientific Services,
		121302 Improved quality of samples and exhibits delivered.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 GAL - Office of the Director	The Director
13 Criminalistics Services	The Commissioner
14 Quality and Chemical Verification Services	The Commissioner
Development Projects	
0066C Support to Internal Affairs (Government Chemist)	The Director.

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1213 Forensic and General Scientific Services.						
Output: 12 1301 Forensic and General Scientific Services,						
Status of roll out of National Criminal DNA databank	N/A	N/A	No info	Pilot criminal data bank	Roll out	Maintain
Status of operationalisation of Poison Information Centre	N/A	N/A	No info	Furnish	Populate	Roll out
No. of cases handled and disposed of using forensic technology	1280	2,500	711			
Average time taken to conclude forensic investigations	N/A	N/A	No info	90	90	90
Output: 12 1302 Improved quality of samples and exhibits delivered.						
No. of Environmental and Agricultural products sampled and analyzed	N/A	N/A	No info	135	135	135
No. of commercial products verified	N/A	N/A	No info	210	210	210

Vote 009 - Vote Function 1213

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of assessment on pesticide residues and antibiotics in food products undertaken	N/A	N/A	No info	120	120	120
Vote Function Cost (US\$ bn)	0.996	1.333	0.995	1.124	1.375	1.567

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 1301 Forensic and General Scientific Services,	.123	0.199	0.199	0.070	0.234	0.301
12 1302 Scientific, Analytical and Advisory Services	.158	0.179	0.179	0.115	0.150	0.160
12 1303 Coordination, Monitoring and Supervision	.366	0.404	0.404	0.739	0.302	0.350
12 1304 Support to D/GAL Service delivery	.036	0.032	0.032	0.032	0.053	0.164
<i>Capital Purchases</i>						
12 1372 Government Buildings and Administrative Infrastructure	.045	0.084	0.084	0.100	0.150	0.100
12 1375 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.127	0.000	0.000	0.000	0.000
12 1376 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.048	0.125	0.000
12 1377 Purchase of Specialised Machinery & Equipment	.253	0.288	0.078	0.000	0.336	0.456
12 1378 Purchase of Office and Residential Furniture and Fittings	.015	0.020	0.020	0.020	0.025	0.035
Total VF Cost (US\$ Bn)	.123	1.333	0.611	1.124	1.375	1.567

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 13 Forensic and General Scientific Services.

Development Project Profiles and Medium Term Funding Projections

Project 0066C Support to Internal Affairs (Government Chemist)

Responsible Officer: The 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 equipping all laboratories with basic scientific and analytical equipment; equip main laboratory with major scientific and analytical equipment; Document all processes and procedures; Conduct internal and external audits of the quality management systems and staff training.

Start Date: 1/7/2008 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.990	0.818	0.258	0.270	0.307
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.990	0.818	0.258	0.270	0.307

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 14 Community Service

Vote Function Profile

Responsible Officer: The Commissioner.

Services: Implementation and Management of Community Service Orders as a non custodial sentence in line with the Community Service Act 2000.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	121401 Improved Community Service Orders.	
	<i>Outputs Funded</i>	
	121451 Community Service Facilitation	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Community Service	The Commissioner

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1214 Community Service						
Output: 12 1401 Improved Community Service Orders.						
Proportion of orders issued against the convicted minor offenders	N/A	N/A	No info	52	52	52
Number of eligible offenders identified	2223	4000	3168			
No of. Community Service orders issued	7353	8000	6998			
Vote Function Cost (US\$ bn)	0.567	0.477	0.477	0.544	0.639	0.727

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 1401 Improved Community Service Orders.	.294	0.262	0.262	0.328	0.350	0.365
12 1402 Improve Stakeholder Capacity	.096	0.071	0.071	0.071	0.101	0.121
12 1403 Effective Monitoring and supervision	.108	0.076	0.076	0.076	0.099	0.108

Vote 009 - Vote Function 1214

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 14 Community Service

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Funded</i>						
12 1451 Community Service Facilitation	.069	0.069	0.069	0.069	0.088	0.133
Total VF Cost (UShs Bn)	.294	0.477	0.477	0.544	0.639	0.727

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

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.

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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 and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
10 NGO Board	The Secretary to the NGO Board

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1215 NGO Registration and Monitoring.						
Output: 12 1501 NGOs Registered.						
No. of NGOs registered.	629	600	642			
No. of NGO applications queried.	100	120	10			
Average time taken to register NGO's	N/A	N/A	No info	60	45	30
Output: 12 1502 NGOs Monitored.						
No. of NGO's mapped	N/A	N/A	No info	1000	3000	5000
No. of NGO monitored	N/A	N/A	No info	800	1000	1500
Output: 12 1503 NGOs Regulated.						
Status of Amendment of NGO Act	N/A	N/A	No info	Bill in place	Amended Regulations to ACT in place	operationalise the ACT
No. of NGOs sensitized on NGO Policy and Regulations	N/A	N/A	No info	500	1000	2000
No. of districts sensitized on NGO Policy and Regulations	N/A	N/A	No info	40	50	70
Output: 12 1504 NGOs Coordinated.						
No. of District and sub county NGO Monitoring Committees established and operationalised	N/A	N/A	No info	5	10	20
Average time taken to resolve a dispute	N/A	N/A	No info	60	45	30
Vote Function Cost (US\$ bn)	0.289	0.245	0.241	0.289	0.354	0.402

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 15 NGO Registration and Monitoring.

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 1501 NGOs Registered.	.169	0.153	0.150	0.197	0.190	0.190
12 1502 NGOs Monitored.	.070	0.056	0.056	0.056	0.061	0.062
12 1503 NGOs Regulated.	.034	0.024	0.024	0.024	0.052	0.078
12 1504 NGOs Coordinated.	.016	0.011	0.011	0.011	0.051	0.073
Total VF Cost (UShs Bn)	.169	0.245	0.241	0.289	0.354	0.403

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

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.

Services: To coordinate and monitor implementation of the Ministry activities, formulate/review policies, manage financial and human resources and provide logistical support to Directorate/ Departments /units.

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	The UnderSecretary
11 Internal Audit	Principal Internal Auditor
Development Projects	
0066 Support to Ministry of Internal Affairs	The Permanent Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.012	5.702	5.631	5.108	4.777	5.242

* Excluding Taxes and Arrears

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
12 4921 Policy consultation, Planning and Budgeting.	.064	0.049	0.049	0.049	0.114	0.121
12 4922 Improved procurement management.	.134	0.118	0.118	0.118	0.209	0.210
12 4923 Financial management Improved.	.206	0.169	0.169	0.169	0.176	0.179
12 4924 Enhanced Ministry Operations.	1.695	1.466	1.466	1.465	1.599	1.601
12 4925 Staff supported.	.985	1.042	0.869	0.774	0.581	0.582
Outputs Funded						
12 4955 Improved Internal Security.	2.146	2.403	2.403	2.403	1.683	2.032
Capital Purchases						
12 4972 Government Buildings and Administrative Infrastructure	.668	0.118	0.523	0.050	0.161	0.170
12 4975 Purchase of Motor Vehicles and Other Transport Equipment	.081	0.207	0.000	0.000	0.000	0.000

Vote 009 - Vote Function 1249

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
12 4976 Purchase of Office and ICT Equipment, including Software	.035	0.130	0.035	0.060	0.253	0.348
Total VF Cost (UShs Bn)	.064	5.702	5.073	5.088	4.777	5.242

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 009 Ministry of Internal Affairs

Vote Public Investment Plan

Vote Function: 12 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0066 Support to Ministry of Internal Affairs

Responsible Officer: The Permanent Secretary

Objectives: Build institutional capacity of the Ministry Headquarters.

Outputs: Construction and maintenance of Ministry structures countrywide; improving the Ministry infrastructure.

Start Date: 2/2/1994 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.188	0.455	0.130	0.134	0.146
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.188	0.455	0.130	0.134	0.146

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	14.429	15.316	13.188	15.316	16.541	19.453
Recurrent Non Wage	40.722	40.139	40.130	40.139	41.143	45.257
Development GoU	3.212	7.911	3.762	2.272	2.317	2.641
Development External Fin.	0.000	0.000	0.000	4.018	0.895	0.603
GoU Total	58.363	63.366	57.081	57.727	60.001	67.351
Total GoU + Ext. Fin. (MTEF)	58.363	63.366	57.081	61.745	60.896	67.954
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	1.424	1.424	1.424	1.424	N/A	N/A
Total Budget	59.787	64.790	58.504	63.169	N/A	N/A

The Vote's Mission Statement is:

The mission of the Judiciary is; "An independent, Competent, Trusted and Accountable Judiciary that administers Justice to all."

Medium Term Vote Investment Plans:

The allocations have not changed from those of 2010/11

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	55.6	57.5	51.5	49.2	87.8%	93.1%	84.5%	72.4%
Investment (Capital Purchases)	7.8	4.3	9.4	18.8	12.2%	6.9%	15.5%	27.6%
Grand Total	63.4	61.7	60.9	68.0	100.0%	100.0%	100.0%	100.0%

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Vote Function Profile

Responsible Officer: The Secretary to 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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>	
	125101 Disposal of Appeals in the Supreme Court	
	125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	
	125103 Disposal of Appeals and Suits in the High Court	
	125104 Disposal of Suits and Appeals in the Magistrate Courts	
	<i>Capital Purchases</i>	
	125180 Construction and Rehabilitation of Judicial Courts	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Judiciary	The Secretary to the Judiciary
Development Projects	
0352 Assistance to Judiciary System	The Secretary to the Judiciary
1249 Uganda Good Governance Project (UGOGO)	The Secretary to The Judiciary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1251 Judicial services						
Output: 125101 Disposal of Appeals in the Supreme Court						
No. of Criminal Appeals in the Supreme Court timely disposed off.	13	29	5	53	60	67
No. of Civil Appeals in the Supreme Court timely disposed	21	30	28	28	30	32

Vote 101 - Vote Function 1251

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal						
No. of Criminal Appeals in the Court of Appeal Disposed off	148	250	10	277	290	300
No. of Civil Appeals in the Court of Appeal Disposed off	59	135	41	150	155	160
Output: 125103 Disposal of Appeals and Suits in the High Court						
No. of Civil and Criminal Suits in the High Court disposed off	4004	4500	6662	4500	4500	4500
No. of Civil and Criminal Appeals in the High Court disposed off	756	3500	167	3070	3500	3500
Output: 125104 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	28173	76000	12364	109261	109261	109261
Output: 125180 Construction and Rehabilitation of Judicial Courts						
No. of Courts renovated against plan	3	6	2	0	6	7
No. of Courts built against plan	0	10	0	2	7	7
Vote Function Cost (US\$ bn)	58.363	63.366	57.081	61.745	60.896	67.954

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
125101 Disposal of Appeals in the Supreme Court	4.794	5.399	5.330	5.399	5.978	5.261
125102 Disposal of Appeals and Constitutional Matters in the Court of	4.034	5.686	5.631	5.686	5.846	5.646
125103 Disposal of Appeals and Suits in the High Court	17.429	17.918	16.957	20.599	14.096	14.414
125104 Disposal of Suits and Appeals in the Magistrate Courts	16.383	16.645	15.691	14.294	14.149	12.470
125105 Capacity Building of staff in the Judiciary	4.221	4.232	4.205	6.172	5.691	5.691
<i>Output Cost Excluding Ext. Fin</i> 4.22121754		4.232	4.205	4.172	N/A	N/A
125106 Judiciary Support Services	8.408	5.736	5.647	5.306	5.713	5.720
Capital Purchases						
125175 Purchase of Motor Vehicles and Other Transport Equipment	1.135	2.520	0.630	0.000	2.389	2.389
125176 Purchase of Office and ICT Equipment, including Software	.569	1.753	0.835	2.141	2.357	4.357
<i>Output Cost Excluding Ext. Fin.</i> 0.568847		1.753	0.835	1.041	N/A	N/A
125177 Purchase of Specialised Machinery & Equipment	.213	0.712	0.302	0.170	0.957	0.957
125178 Purchase of Office and Residential Furniture and Fittings	.207	0.545	0.287	0.283	0.733	0.733
<i>Output Cost Excluding Ext. Fin</i> 0.207167435		0.545	0.287	0.164	N/A	N/A

Vote 101 - Vote Function 1251

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 1251 Judicial services

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
125180 Construction and Rehabilitation of Judicial Courts	.969	2.220	1.565	1.696	2.985	10.315
<i>Output Cost Excluding Ext. Fin.</i> 0.969316481		2.220	1.565	0.896	N/A	N/A
Total VF Cost (US\$ Bn)	4.794	63.366	51.937	61.745	60.895	67.953
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>58.363</i>	<i>63.366</i>	<i>57.081</i>	<i>57.727</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0352 Assistance to Judiciary System</i>			
125176 Purchase of Office and ICT Equipment, including Software	Establish 10 mini data centers at High Court Circuits to ease collection, storage and analysis of critical data. Operationalise the ICT model Court in Jinja. Fully implement the backup and disaster recovery site at Jinja. Implement the Digital Court Recording and Transcription System at the new Commercial Court Headquarters Launch the new Judiciary website Provision of atleast a computer set to each Court Station. Computerisation of courts countrywide	30 Laptops for Justices and Judges procured.; LAN/WAN Equipment for Gulu mini data center and Internet Modems procured., 20 desktop computers for Accounts Section procured, 4 computer servers (Court of Appeal, Mengo Chief Magistrates Court, and 2 for the main server room at High Court) procured; Court recording and Transcribing Equipment installation at Supreme Court, Court of Appeal, High Court Circuits, Family Division and Land Division) nearing Completion; Mbale and Fortportal High Court Circuits networked ;Networking of Court of Appeal completed	Provide Transcription and Court Recording equipment to 4 Chief Magistrates Courts; Provide additional Transcription and Court Recording equipment to Supreme Court, Court of Appeal; Commercial Court, Family Division; Anti- corruption Court, International Crimes Division, Civil Division, Masaka and Soroti High Court Circuits.
Total	1,753,040	819,507	1,959,538
<i>GoU Development</i>	<i>1,753,040</i>	<i>819,507</i>	<i>1,959,538</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 101 - Vote Function 1251

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 1251 Judicial services

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125180 Construction and Rehabilitation of Judicial Courts	Construction of the Appellate Court to house; the Supreme Court, Court of Appeal and Administration Department. The USAID through NUTI will construct staff Residences at Pader Court, Magistrate Grade I Courts at Patongo, Kiryandongo, Otuke, Serere and Koboko. The Netherlands Government through PRDP will finance the building of Mini- JLOS Courts in Ngora, Apalla and Amuria. Staff Residences will also be built at Appala, Oyam, Dokolo, Amolatar and Kotido	Arua and Fortportal High Courts constructed; partitioning of Twed Towers to house Court of Appeal, Land & Civil Divisions of the High Court; Supreme Court partitioned; Electrical repairs and minor maintenance works at High Court conducted.	Construction of Ibanda Chief Magistrates Court and Lugazi/Mayuge Magistrate Grade I
Total	2,644,285	1,161,951	1,331,833
<i>GoU Development</i>	<i>2,644,285</i>	<i>1,161,951</i>	<i>1,331,833</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1249 Uganda Good Governance Project (UGOGO)</i>			
125176 Purchase of Office and ICT Equipment, including Software			Assorted ICT Soft and Hardware Equipment procured and Installed
Total	0	0	1,100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
125180 Construction and Rehabilitation of Judicial Courts			Office block at Registry of Planning and Development constructed
Total	0	0	800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Development Project Profiles and Medium Term Funding Projections

Project 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,

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,

Start Date: 4/3/1995 *Projected End Date:* 12/31/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	8.377	7.911	2.272	2.317	2.317
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	8.377	7.911	2.272	2.317	2.317

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 101 Judiciary

Vote Public Investment Plan

Vote Function: 12 51 Judicial services

Project 1249 Uganda Good Governance Project (UGOGO)

Responsible Officer: The Secretary to The Judiciary

Objectives: The major Objective is promotion of rule of law

Outputs: Performance of the Judiciary enhanced; SIP II and M& E Framework implemented; Small Claims Procedure implemented; Human Resource Development & Capacity Building enhanced; High Court Reforms facilitated.

Start Date: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value: 13.32

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	2.317	2.641
External Financing for Project	0.000	0.000	4.018	0.000	0.000
Total Funding for Project	0.000	0.000	4.018	2.317	2.641

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2013 End of Evaluation Period 6/30/2014

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.612	0.649	0.588	2.399	0.753	0.885
	Non Wage	2.285	2.237	2.237	2.637	2.555	2.813
Development	GoU	0.040	0.099	0.074	0.129	0.117	0.129
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	2.937	2.985	2.900	5.165	3.425	3.827
	Total GoU + Ext. Fin. (MTEF)	2.937	2.985	2.900	5.165	3.425	3.827
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.006	0.035	0.023	0.035	N/A	N/A
	Total Budget	2.943	3.020	2.923	5.200	N/A	N/A

The Vote's Mission Statement is:

To reform and update laws in line with the social, cultural and economic needs and values of the people of Uganda.

Medium Term Vote Investment Plans:

The only capital purchase that the Commission plans to undertake is purchase of 1 motorvehicle and duty photocopier. Equipment.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	2.9	5.0	3.3	3.7	96.7%	97.5%	96.5%	96.7%
Investment (Capital Purchases)	0.1	0.1	0.1	0.1	3.3%	2.5%	3.5%	3.3%
Grand Total	3.0	5.2	3.4	3.8	100.0%	100.0%	100.0%	100.0%

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

Vote Function Profile

Responsible Officer: Secretary

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
125201 Reform and simplification of laws		
125202 Revision of laws		
125203 Publication and translation of laws		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary
Development Projects	
0356 Law Reform Commission	Secretary

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1252 Legal Reform						
Output: 12 5201 Reform and simplification of laws						
No. of Principles and bills approved by cabinet	3	4	3	4	4	4
No of bills tabled Parliament	3	5	4	5	5	5
Output: 12 5202 Revision of laws						
Revised and Published laws (Years)	3	3	2	4	3	3
No. of laws revised and published	2	4	3	4	4	4
Output: 12 5203 Publication and translation of laws						
Translation of laws into local languages (number of languages)	N/A	3	3	4	3	3
No. of laws translated into local languages	2	3	3	4	3	3
No. of laws simplified	2	3	2	3	3	3
Vote Function Cost (US\$ bn)	2.937	2.985	2.900	5.165	3.425	3.827

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 5201 Reform and simplification of laws	.449	0.454	0.439	2.299	0.499	0.599
12 5202 Revision of laws	.421	0.425	0.420	0.520	0.461	0.561
12 5203 Publication and translation of laws	.371	0.393	0.298	0.488	0.518	0.519
12 5204 Capacity building to revise and reform laws	.159	0.186	0.186	0.231	0.209	0.245
12 5205 Advocacy for Law Reform	.361	0.345	0.328	0.414	0.455	0.455
12 5206 LRC Support Services	1.135	1.084	1.155	1.084	1.164	1.320
<i>Capital Purchases</i>						
12 5275 Purchase of Motor Vehicles and Other Transport Equipment	.011	0.070	0.015	0.070	0.081	0.090
12 5276 Purchase of Office and ICT Equipment, including Software	.029	0.029	0.059	0.059	0.038	0.038
Total VF Cost (UShs Bn)	.449	2.985	2.802	5.165	3.425	3.827

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 105 Law Reform Commission

Vote Public Investment Plan

Vote Function: 12 52 Legal Reform

Development Project Profiles and Medium Term Funding Projections

Project 0356 Law Reform Commission

Responsible Officer: Secretary

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.

Start Date: 1/7/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.099	0.099	0.129	0.117	0.129
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.099	0.099	0.129	0.117	0.129

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.968	2.145	1.928	2.145	2.316	2.724
	Non Wage	2.797	2.969	2.969	5.949	6.128	6.863
Development	GoU	1.779	2.277	1.083	0.143	0.150	0.168
	External Fin.	0.722	1.413	0.000	2.468	7.465	7.759
	GoU Total	6.544	7.390	5.980	8.236	8.594	9.755
	Total GoU + Ext. Fin. (MTEF)	7.266	8.803	5.980	10.704	16.058	17.514
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.050	0.100	0.100	0.100	N/A	N/A
	Total Budget	7.316	8.903	6.080	10.804	N/A	N/A

The Vote's Mission Statement is:

To protect and promote human rights as guaranteed by the Constitution and other binding human rights instruments, guided by the requirements of our legislative mandate, by international and human rights standards and working through partnerships.

Medium Term Vote Investment Plans:

The levels of allocations to the capital development budget over the medium term are too low and can not cause the required changes in improvements in the capacity of the UHRC's systems to deliver services to the population.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	8.0	10.3	15.9	17.3	92.2%	96.4%	99.2%	98.9%
Investment (Capital Purchases)	0.7	0.4	0.1	0.2	7.8%	3.6%	0.8%	1.1%
Grand Total	8.7	10.7	16.1	17.5	100.0%	100.0%	100.0%	100.0%

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

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; providing technical support in form of financial management and general administration; develop , policies, programs, projects and strategies; undertaking a comprehensive monitoring and evaluation procedure of the Strategic Investment Plan.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>
	125301 Investigation and resolution of Complaints	125306 Monitoring IDPS and operation of civil military cooperation centres
	125302 Human rights education	
	125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Secretary/Uganda Human Rights Commission
Development Projects	
0358 Support to Human Rights	Secretary to the Commission

Vote Function Plans for 2012/13 and the Medium Term

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1253 Human Rights						
Output: 12 5301 Investigation and resolution of Complaints						
Proportion of investigated to those registered	N/A	N/A	No info	70		
Proportion of concluded cases to those investigated	N/A	N/A	No info	40		
Percentage of referred complaints followed up	N/A	N/A	No info	40		
No. of complaints concluded through tribunal and mediation	N/A	200	97			
No. of complaints registered	N/A	1,600	954			
Output: 12 5302 Human rights education						
Percentage of security agents trained on different human rights	N/A	N/A	No info	5	10	10
Percentage of districts covered with human rights education awareness campaigns	N/A	N/A	No info	40	50	60
Number of copies of Human Rights magazines distributed	N/A	N/A	No info	24000	30000	30000
No. of UHRC publications produced and distributed	N/A	24,000	2000			
Output: 12 5303 Monitoring compliance with human rights standards and treaties ratified by Uganda						
Proportion of bills reviewed for human rights compliance to those presented before Parliament	N/A	N/A	No info	30		
Percentage of detention facilities inspected at least once a year	N/A	N/A	No info	80		
Annual state of human rights report produced on time	N/A	N/A	No info	1		
Vote Function Cost (US\$ bn)	7.266	8.803	5.980	10.704	16.058	17.514
	6.594	7.390	5.980	8.336	8.594	9.755

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
12 5301 Investigation and resolution of Complaints	.000	0.461	0.000	0.630	0.586	0.654
Output Cost Excluding Ext. Fin.	0	0.000	0.000	0.000	N/A	N/A
12 5302 Human rights education	.033	0.316	0.013	0.948	2.402	2.489
Output Cost Excluding Ext. Fin.0.032815028		0.038	0.013	0.064	N/A	N/A
12 5303 Monitoring compliance with human rights standards and treaties ratified	.175	0.422	0.094	0.279	1.541	1.599
Output Cost Excluding Ext. Fin.0.163845405		0.172	0.094	0.000	N/A	N/A

Vote 106 - Vote Function 1253

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 1253 Human Rights

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
125304 Promotion of human rights based approach to development	.000	0.200	0.000	0.271	1.187	1.284
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
125305 Administration and support services	6.111	6.612	5.792	8.159	10.069	11.137
<i>Output Cost Excluding Ext. Fin.</i>	6.033152297	6.502	5.792	8.030	N/A	N/A
125308 Enhanced planning, program coordination, monitoring and	.000		0.000	0.030	0.145	0.162
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
<i>Capital Purchases</i>						
125375 Purchase of Motor Vehicles and Other Transport Equipment	.269	0.308	0.013	0.244	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0.268968079	0.308	0.013	0.000	N/A	N/A
125377 Purchase of Specialised Machinery & Equipment	.036	0.340	0.043	0.035	0.089	0.099
125378 Purchase of Office and Residential Furniture and Fittings	.010	0.030	0.025	0.060	0.038	0.089
Total VF Cost (US\$ Bn)	.000	8.689	4.797	10.656	16.058	17.514
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>6.544</i>	<i>7.390</i>	<i>5.980</i>	<i>8.189</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 1253 Human Rights

Development Project Profiles and Medium Term Funding Projections

Project 0358 Support to Human Rights

Responsible Officer: Secretary to the Commission

Objectives:

1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on a) torture by state agents b) children rights c) women rights d) personal liberty e) health rights f) rights of persons with disabilities g) rights of detainees h) deprivation of property by state agents i) human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation

Outputs:

1. State agents equipped with skills and tools to respect human rights through conducting training workshops, preparation of the Annual state of human rights, production of IEC materials,
2. Mechanisms of receiving complaints on violations of human rights enhanced through conducting mobile complaints clinics, instituting toll-free telephone lines in all regions, hold dialogue meetings with medical personnel on the implication of their insufficient medical records to support evidence of violations
3. Mechanisms for concluding investigations of violations of alleged human rights through developing and operationalising a strategy for tracing witnesses and logistical support to field investigators and servors
4. ADR mechanisms on human rights complaints promoted through mediations of complaints
5. Cases concluded at tribunal level through conducting circuit tribunal hearings, dialogue with expert witnesses to arise their willingness to appear before tribunals in view of averting persistent adjournments
6. Human rights civic education promoted through community sensitization meetings (barazas), human rights clubs in schools, training human rights desks, use of media, IEC materials, road shows, films and plays. commemoration of International human rights days and other local national days like the Constitutional day,
7. Legal and Institutional framework on children's rights, women rights, rights of detainees popularised by training security agents in UPF and UPS, undertaking research, providing information at all levels of local governance
8. human rights standards monitored in detention facilities, enforcing establishment of human rights desks in police, UPDF and prisons units, in business establishments and review of bills

Start Date: 7/1/2012 **Projected End Date:** 6/30/2013

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.048	2.277	0.143	0.150	0.168
External Financing for Project	1.039	1.413	2.468	7.465	7.759

Vote 106 - Vote Function 1253

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

Vote Function: 12 53 Human Rights

Total Funding for Project	3.086	3.689	2.610	7.614	7.927
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Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

No evaluation has been done.

Vote: 106 Uganda Human Rights Comm

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0358 Support to Human Rights					
503 Austria	0.000	0.752	0.000	0.000	0.000
510 Denmark	0.000	0.000	2.468	7.465	7.759
520 Ireland Rep of (Eire)	0.000	0.661	0.000	0.000	0.000
535 Norway	0.000	0.752	0.000	0.000	0.000
Total External Project Financing For Vote 106	0.000	2.165	2.468	7.465	7.759

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.678	1.857	1.832	2.147	2.319	2.727
	Non Wage	4.325	5.165	5.067	6.745	6.913	7.605
Development	GoU	0.000	87.615	68.307	26.537	0.000	0.000
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	6.002	94.638	75.206	35.429	9.233	10.332
Total GoU + Ext. Fin. (MTEF)		6.002	94.638	75.206	35.429	9.233	10.332
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	3.000	1.000	23.000	N/A	N/A
	Total Budget	6.002	97.638	76.206	58.429	N/A	N/A

The Vote's Mission Statement is:

To control, regulate and facilitate citizenship and immigration for the development of Uganda.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	8.5	15.4	9.2	10.3	9.0%	43.6%	100.0%	100.0%
Investment (Capital Purchases)	86.1	20.0	0.0		91.0%	56.4%	0.0%	
Grand Total	94.6	35.4	9.2	10.3	100.0%	100.0%	100.0%	100.0%

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Vote Function Profile

Responsible Officer: Director

Services: Register citizens and aliens, regulate movement of persons to and from Uganda, and stay of Aliens.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		121105 Border Control.
		121106 Identity Cards issued.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Office of the Director	Director
02 Legal and Inspection Services	Commissioner
03 Citizenship and Passport Control	Commissioner
04 Immigration Control	Commissioner
Development Projects	
1167 National Security Information Systems Project	Director, Citizenship and Immigration Control
1230 Support to National Citizenship and Immigration Control	Director, Citizenship and Immigration Control

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1211 Citizenship and Immigration Services						
Output: 12 1101 Citizens facilitated to travel in and out of the country.						
Proportion of passports issued out of applications received	N/A	N/A	No info	90	90	90
No. of days taken to issue of a passports.	N/A	N/A	10	10	8	7
No of Ugandan citizens who have acquired a passport in the financial year	N/A	N/A	51933			
Output: 12 1102 Facilitated entry, stay and exit of foreign expatriates.						
No. of days taken to issue a work permit	N/A	N/A	No info	14	14	10
Output: 12 1103 Legal advisory, enforcement, compliance and removal of illegal immigrants.						
Proportion of cases won against those registered	N/A	N/A	No info	80	80	85
No. of Prosecutions carried out.	N/A	N/A	10			
Average number of days taken to process an appeal	N/A	N/A	No info	7	7	5

Vote 120 - Vote Function 1211

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 12 1105 Border Control.						
Proportion of immigration service delivery points which meet set standards	N/A	N/A	No info	25	30	40
Lead time in clearing travelers	N/A	N/A	No info	3	3	2
Output: 12 1106 Identity Cards issued.						
Proportion of Ugandans 18 years and above issued with National Identity cards	N/A	N/A	No info	10	20	35
Vote Function Cost (US\$ bn)	6.002	94.638	75.206	35.429	9.233	10.332

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 1101 Citizens facilitated to travel in and out of the country.	3.195	2.744	2.743	2.586	3.613	3.394
12 1102 Facilitated entry, stay and exit of foreigners	1.108	1.283	1.205	1.425	1.682	1.882
12 1103 Legal advisory, enforcement, compliance and removal of illegal	.356	0.733	0.634	1.019	1.460	1.160
12 1104 Policy, monitoring and public relations.	.743	1.674	1.727	2.792	2.133	3.077
12 1105 Border Control.	.580	0.538	0.538	0.537	0.345	0.819
12 1106 Identity Cards issued.	.021	1.559	1.192	6.556	0.000	0.000
<i>Capital Purchases</i>						
12 1172 Government Buildings and Administrative Infrastructure	.000	0.175	0.175	13.830	0.000	0.000
12 1177 Purchase of Specialised Machinery & Equipment	.000	85.932	66.991	0.600	0.000	0.000
Total VF Cost (US\$ Bn)	3.195	94.638	6.899	29.346	9.233	10.332

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1167 National Security Information Systems Project</i>			

Vote 120 - Vote Function 1211

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
121172 Government Buildings and Administrative Infrastructure	-Renovation of the Card Personalisation and data centers buildings. -Build Disaster recovery centre. -Renovation of office space.	-Procurement of a new personalisation center is in progress.	-Main Personalisation Center Established.
Total	174,891	0	13,660,000
<i>GoU Development</i>	<i>174,891</i>	<i>0</i>	<i>13,660,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121175 Purchase of Motor Vehicles and Other Transport Equipment	Facilitation staff movements.		Transport means improved
Total	0	0	900,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
121176 Purchase of Office and ICT Equipment, including Software			Available data processed.
Total	0	0	4,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1230 Support to National Citizenship and Immigration Control</i>			
121177 Purchase of Specialised Machinery & Equipment			Pasport issuance decentralised
Total	0	0	600,419
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,419</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Development Project Profiles and Medium Term Funding Projections

Project 1167 National Security Information Systems Project

Responsible Officer: Director, Citizenship and Immigration Control

Objectives: Establish a reliable people Identification and Identity Card issuance system.

Outputs: National Identification register, numbers, and cards; Establish a Personalisation Center, Data Center and Recovery Centre. Undertake mass citizens registration, Alien registration, verify citizenship, issue national Identity Cards to citizens.

Start Date: 4/5/2010 *Projected End Date:* 5/6/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	87.615	25.116	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	87.615	25.116	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 120 National Citizenship and Immigration Control

Vote Public Investment Plan

Vote Function: 12 11 Citizenship and Immigration Services

Project 1230 Support to National Citizenship and Immigration Control

Responsible Officer: Director, Citizenship and Immigration Control

Objectives: Secure National Borders through enhanced infrastructural development, promote e-governance and better service delivery, improve and decentralise immigration service delivery and strengthen surveillance and monitoring of illegal immigrants.

Outputs: 10 key immigration service points developed, business processes automated, transport facilities upgraded, influx of illegal immigrants reduced; a reliable electronic database and computerised system developed.

Start Date: 7/2/2012 **Projected End Date:** 6/30/2019

Project Value: 30.35

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.420	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.420	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.959	4.129	3.886	4.795	5.119	6.020
	Non Wage	5.073	7.590	7.590	7.590	7.780	8.558
Development	GoU	1.080	0.698	0.275	0.200	0.204	0.233
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	10.112	12.417	11.752	12.586	13.104	14.811
Total GoU + Ext. Fin. (MTEF)		10.112	12.417	11.752	12.586	13.104	
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.300	0.300	0.300	0.100	N/A	N/A
	Total Budget	10.412	12.717	12.052	12.686	N/A	N/A

The Vote's Mission Statement is:

To handle and prosecute criminal cases in a just, effective and efficient manner.

Medium Term Vote Investment Plans:

Whereas the Directorate would want to overhaul the current prosecutions case management system, this is not possible because of the insufficient allocation of funds for purchase of File and Storage servers and relevant software. The Directorate's desire is to construct a minimum of 8 Office buildings yearly and furnishing them, but this is not possible with the current development funding level. Most of the Directorate's offices are located distances away from courts which dictates travel and yet there are not enough funds for purchase of vehicles.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	11.7	12.4	12.9	14.5	94.4%	98.4%	98.4%	98.2%
Investment (Capital Purchases)	0.7	0.2	0.2	0.3	5.6%	1.6%	1.6%	1.8%
Grand Total	12.4	12.6	13.1	14.8	100.0%	100.0%	100.0%	100.0%

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)

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</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>
		125501 Criminal Prosecutions
		125503 International Affairs & Field Operations

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Undersecretary
02 Prosecutions	Assistant Director of Public Prosecutions(P)
03 Inspection and Quality Assurance	Assistant Director of Public Prosecutions(I&QA)
04 International Affairs and Field Operations	Assistant Director of Public Prosecutions(IA&FO)
05 Records,Information and Computer Service	Principal Systems Administrator
06 Internal Audit	Senior Internal Auditor
Development Projects	
0364 Assistance to Prosecution	Principal Assistant Secretary

Vote Function Plans for 2012/13 and the Medium Term

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1255 Public Prosecutions						
Output: 12 5501 Criminal Prosecutions						
No. of prosecution led investigations	25	80	80			
No. of criminal cases registered & perused	97477	250,000	176894			
No. of criminal cases prosecuted	73201	180,000	117214			
Average time taken to guide investigations	N/A	N/A	No info	120	120	120
Average time taken to peruse with a view to make a decision to prosecute or not	N/A	N/A	No info	30	30	30
Average time taken to peruse a case file for sanctioning	N/A	N/A	No info	2	2	2
Output: 12 5503 International Affairs & Field Operations						
Time taken to respond to incoming mutual legal assistance requests	N/A	N/A	No info	30	30	30
Proportion of international crimes and terrorism cases sanctioned	N/A	N/A	No info	30	40	50
Proportion of cross border cases prosecuted	N/A	N/A	No info	50	60	70
Performance planning, staff mentoring, performance monitoring and performance assessment visits carried out in field offices	N/A	N/A	No info	4	4	4
No. Trans-national criminal cases handled	15	60	26			
Vote Function Cost (US\$ bn)	10.112	12.417	11.752	12.586	13.104	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
12 5501 Criminal Prosecutions	5.256	6.653	6.467	6.805	7.249	8.288
12 5502 Information Management and Communication	.409	0.976	0.976	0.976	1.073	1.187
12 5503 International Affairs & Field Operations	.237	0.418	0.418	0.800	0.482	0.531
12 5504 Human Resource and Administration support	2.709	2.851	2.794	2.981	3.115	3.440
12 5505 Inspection and Quality Assurance	.390	0.771	0.771	0.771	0.870	0.970
12 5506 Internal Audit	.032	0.051	0.051	0.051	0.109	0.125
Capital Purchases						

Vote 133 - Vote Function 1255

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
12 5571 Acquisition of Land by Government	.000	0.078	0.026	0.000	0.000	0.060
12 5572 Government Buildings and Administrative Infrastructure	.000	0.030	0.010	0.060	0.060	0.060
12 5575 Purchase of Motor Vehicles and Other Transport Equipment	.890	0.120	0.000	0.000	0.000	0.000
12 5576 Purchase of Office and ICT Equipment, including Software	.190	0.200	0.150	0.100	0.100	0.100
12 5578 Purchase of Office and Residential Furniture and Fittings	.000	0.270	0.089	0.040	0.045	0.050
Total VF Cost (US\$ Bn)	5.256	12.417	11.177	12.586	13.103	14.811

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 133 Directorate of Public Prosecutions

Vote Public Investment Plan

Vote Function: 12 55 Public Prosecutions

Development Project Profiles and Medium Term Funding Projections

Project 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 DPP. To develop and execute specialised training programs for professional and administrative staff.

Outputs: Solar power units procured and installed vehicles, motorcycles and ICT equipment procured and maintained.

Start Date: 7/1/2010 *Projected End Date:* 6/30/2016

Project Value: 59.9

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.298	0.698	0.200	0.204	0.233
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.298	0.698	0.200	0.204	0.233

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	121.934	122.833	132.680	154.625	166.884	196.255
	Non Wage	127.486	67.909	101.082	67.909	69.607	76.568
Development	GoU	60.035	40.954	48.485	38.705	39.479	45.006
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	309.455	231.696	282.246	261.239	275.970	317.829
	Total GoU + Ext. Fin. (MTEF)	309.455	231.696	282.246	261.239	275.970	317.829
(ii) Arrears and Taxes	Arrears	1.099	0.000	0.000	1.615	N/A	N/A
	Taxes**	8.725	8.725	8.725	8.725	N/A	N/A
	Total Budget	319.279	240.421	290.971	271.579	N/A	N/A

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

Medium Term Vote Investment Plans:

The funding accrued was because police was ill-equipped in terms of transport and equipment. Police in consultation with MOFPED entered into agreement with suppliers and be paid under contractual obligations spanning between three (3) and five (5) financial years.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	190.3	222.1	234.3	263.3	78.5%	77.3%	79.2%	77.3%
Grants and Subsidies (Outputs Funded)	0.5	0.5	0.8	2.6	0.2%	0.2%	0.3%	0.8%
Investment (Capital Purchases)	51.7	64.9	60.8	74.9	21.3%	22.6%	20.5%	22.0%
Grand Total	242.4	287.4	295.9	340.8	100.0%	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Vote Function Profile

Responsible Officer: Permanent Secretary Ministry of Internal Affairs

- 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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		125601 Area Based Policing Services
		125604 Community Based Policing
		125605 Mobile Police Patrols
		125609 Police, Command, Control and Planning
		<i>Outputs Funded</i>
		125651 Cross Border Criminal investigations (Interpol)
		<i>Capital Purchases</i>
		125680 Construction and Rehabilitation of Police posts and stations

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 1256 Police Services

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Command and Control	Inspector General of Police
02	Directorate of Administration	Director Administration
03	Directorate of Human Resource Mangement & Dev't	Director HRM &Dev't
04	Directorate of Police Operations	Director Operations
05	Directorate of Criminal Intellegence and Invest'ns	Director C.I.I.D
06	Directorate of Counter Terrorism.	Director Counter Terrorism
07	Directorate of Logistics and Engineering	Director Logistics and Engineering
08	Directorate of Interpol & Peace Support Operations	Director Interpol
09	Directorate of Information and Communications Tech	Director ICT
10	Directorate of Political Commissariat	Director Political Commissariat
11	Directorate of Research, Planning and Development	Director Research, Planning and Development
12	Kampala Metropolitan Police	AIGP-KMP
13	Specialised Forces Unit	Inspector General of Police
14	Internal Audit Unit	Asst Commissioner-Internal Audit
Development Projects		
0385	Assistance to Uganda Police	Permanent Secretary Ministry of Internal Affairs
1107	Police Enhancement PRDP	Permanent Secretary Ministry of Internal Affairs

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1256 Police Services						
Output: 125601 Area Based Policing Services						
No of traffic fatalities	N/A	N/A	No info	3011	2902	2700
No. of police personnel deployed	38168	43668	43668			
No. of private security organizations that conform to standards	N/A	N/A	No info	103	111	119
No. of Vehicle related casualties	9730	28,000	8294			
No of traffic and road accidents handled	11439	4,500	22272			
Output: 125602 Criminal Investigations						
Case work load per CID officer	N/A	N/A	No info	20	20	18
No. of Cases investigated and concluded	63200	330,000	43813			
No. of cases per CID officer	23	20	23			
No. of Forensics and cyber crime investigated.	9743	880	508			
No. of violet crimes investigated and passed on to DPP	N/A	N/A	No info	59543	40900	38600
Warden: Prisoner ratio	-	-	-			
Output: 125603 Counter Terrorism						
Proportion of the public who are sufficiently aware of signs of terrorism	N/A	N/A	No info	60	71	83

Vote 144 - Vote Function 1256

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Proportion of personnel trained to identify and respond to terrorist incidents	N/A	N/A	No info	65	69	77
Output: 12 5604 Community Based Policing						
Proportion of reported domestic violence cases resolved	N/A	N/A	No info	0.75	0.79	0.83
Proportion of complainants satisfied with disposal of their complaints	N/A	N/A	No info	0.68	0.74	0.81
Output: 12 5605 Mobile Police Patrols						
Number of Public order incidents managed peacefully	N/A	N/A	No info	30	25	20
Output: 12 5606 Anti Stock Theft						
No. of guns recovered (Anti stock theft)	10	350	15			
No. of livestock reported rustled	N/A	N/A	No info	4368	3581	2876
Proportion of rustled livestock recovered	N/A	N/A	No info	0.70	0.75	0.82
Output: 12 5607 Other Specialised Police Services						
Average time taken to respond to fire incidents	N/A	N/A	No info	15	13	12
Number of fatalities/deaths by water incidents	N/A	N/A	No info	80	71	65
Number of suspects arrested using canines	N/A	N/A	No info	900	2500	3600
Output: 12 5610 Police Administrative and Support Services						
Police : Population ratio	N/A	N/A	No info	1:693	1:649	1:649
Proportion of sub-counties with manned police posts	N/A	N/A	No info	95	95	96
Output: 12 5651 Cross Border Criminal investigations (Interpol)						
No of international criminals repatriated	410	60	331	210	180	150
No of Peacekeepers deployed on international boundaries	215	500	205			
Output: 12 5680 Construction and Rehabilitation of Police posts and stations						
No. of police posts rehabilitated	N/A	N/A	-			
No. of police posts constructed	N/A	N/A	-			
Vote Function Cost (US\$ bn)	309.455	242.436	282.246	287.441	294.109	338.618

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 5601 Area Based Policing Services	27.284	15.433	16.550	19.433	20.586	22.991
12 5602 Criminal Investigations	21.875	21.240	21.777	24.240	25.869	28.847

Vote 144 - Vote Function 1256

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 1256 Police Services

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
125603 Counter Terrorism	14.355	4.259	5.049	6.259	7.983	10.963
125604 Community Based Policing	6.419	6.219	6.910	8.219	9.732	13.459
125605 Mobile Police Patrols	28.636	26.517	27.297	30.853	30.067	35.067
125606 Anti Stock Theft	19.417	20.349	20.832	22.818	26.610	30.679
125607 Other Specialised Police Services	37.203	37.013	37.369	41.897	42.344	43.943
125608 Police Accommodation and Welfare	62.864	40.174	61.638	41.174	42.356	44.379
125609 Police, Command, Control and Planning	12.831	9.820	10.310	12.923	14.364	16.356
125610 Police Administrative and Support Services	18.072	9.250	25.562	14.250	14.360	16.582
<i>Outputs Funded</i>						
125651 Cross Border Criminal investigations (Interpol)	.465	0.468	0.468	0.468	0.837	2.637
<i>Capital Purchases</i>						
125671 Acquisition of Land by Government	.120	0.120	0.120	0.120	0.136	0.176
125672 Government Buildings and Administrative Infrastructure	4.780	7.934	3.972	5.740	8.791	10.791
125675 Purchase of Motor Vehicles and Other Transport Equipment	14.594	16.017	16.050	27.128	18.284	23.272
125677 Purchase of Specialised Machinery & Equipment	40.486	27.522	28.242	31.818	33.435	40.476
125678 Purchase of Office and Residential Furniture and Fittings	.056	0.100	0.100	0.100	0.136	0.139
Total VF Cost (US\$ Bn)	27.284	242.436	225.537	287.441	295.891	340.758

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0385 Assistance to Uganda Police</i>			

Vote 144 - Vote Function 1256

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 1256 Police Services

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
125672 Government Buildings and Administrative Infrastructure	-Completion of Police Headquarters(CID Wing) Naguru, dormitories at Kabalye PTS, Bushenyi and Nateete Police Stations.	> Completed Bushenyi regional headquarters, Namutumba Barracks and Rushere. While CID quarters, Nateete are ongoing. > Improved sanitation in Kajjansi, Entebbe and Mukono by constructing latrines and water born toilets. > Conducted surveys in the new sites of Namanve, Namulonge, Busunju and Namigavu for the relocation of personnel from the PPP sites.	-Completion of Police Headquarters(CID Wing), dormitories at Kabalye PTS and phase II super structure of Nateete Police Station. -Construction of police headquarters under the JLOS house project.	
Total	3,200,069	797,480	3,200,069	
<i>GoU Development</i>	3,200,069	797,480	3,200,069	
<i>External Financing</i>	0	0	0	
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Reliable and efficient transport (Continue to pay contractual obligation on helicopter, interceptor boats and vehicles).	Continued with payment of contractual obligations for vehicles	-Reliable and efficient transport (Continue to pay contractual obligation on vehicles).	
Total	15,690,634	15,723,697	27,185,839	
<i>GoU Development</i>	4,950,634	15,723,697	5,279,639	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	10,740,000	0	21,906,200	
125677 Purchase of Specialised Machinery & Equipment	Modern equipment for scientific based analysis of evidence. -Continuation of payment of contractual obligation for public order management equipment. -Modern equipment for traffic management.	> Developed crime records management, a soft ware for phase1 AFIS > Procured 60 portable fire extinguishers > Procured 23 computers and 12 printers	-Procured and purchased a twin engine helicopter and interceptor boat. -Developed phase II of the AFIS machine. -Provision of assorted equipment for traffic operations. -Modern equipment for scientific based analysis of evidence procured. -Contractual obligation on Public order management equipment fulfilled.	
Total	34,155,592	34,679,896	38,500,592	
<i>GoU Development</i>	34,155,592	34,679,896	34,204,592	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	4,296,000	
<i>Project 1107 Police Enhancement PRDP</i>				

Vote 144 - Vote Function 1256

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 1256 Police Services

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125672 Government Buildings and Administrative Infrastructure	-Sub county police posts operational. -Improved Police accomodation using hydrofoam technology.	> Completed Awach, Maracha, Nyero Police stations and Busia, Kitgum police barracks. > Improved sanitation in the subcounty Police post of Yumbe, Moyo, Lokung, Bungatira, Paicho, Oyam, Alebtong, Kalaki and Usuk > Completed construction of Kitgum and Nyero stations > Installed 60% of the 847 Uniports.	-Tororo, Butaleja police stations and Awach, Maracha, Kotido and Arua staff accommodation constructed. -Improved Police accomodation using hydrofoam technology.
Total	4,733,824	1,905,728	2,540,000
<i>GoU Development</i>	<i>4,733,824</i>	<i>1,905,728</i>	<i>2,540,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	Efficient and reliable transport.	NA	-13 double cabin pickups provided to CIDs in the 7 Regions of NW, N, CN, ME, E & NE and selected districts of Lamwo, Tororo, Apac, Bulisa, Koboko & Nakapiripirit.
Total	1,646,279	329,250	1,639,852
<i>GoU Development</i>	<i>1,646,279</i>	<i>329,250</i>	<i>1,639,852</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 12 56 Police Services

Development Project Profiles and Medium Term Funding Projections

Project 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:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	34.705	34.705	34.705	36.753	41.913
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	34.705	34.705	34.705	36.753	41.913

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 144 Uganda Police Force

Vote Public Investment Plan

Vote Function: 1256 Police Services

Project 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:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	6.249	6.249	4.000	2.726	3.093
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	6.249	6.249	4.000	2.726	3.093

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	25.585	25.676	25.531	29.992	32.280	37.961
	Non Wage	30.320	29.219	34.116	34.116	34.969	38.466
Development	GoU	6.641	10.502	6.634	10.187	10.390	11.845
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	62.545	65.396	66.281	74.295	77.639	88.272
Total GoU + Ext. Fin. (MTEF)		62.545	65.396	66.281	74.295	77.639	88.272
(ii) Arrears and Taxes	Arrears	1.788	0.000	0.000	1.886	N/A	N/A
	Taxes**	0.200	0.914	0.914	2.042	N/A	N/A
	Total Budget	64.533	66.310	67.195	78.223	N/A	N/A

The Vote's Mission Statement is:

To contribute to the protection and development of society by providing safe, secure and humane custody of prisoners while placing human rights at the centre of their correctional programmes.

Medium Term Vote Investment Plans:

Procurement of farm machinery including tractors and accessories and combine harvester - approx. 2.4bn

Purchase of security equipment to match the changing profiles of prisoners - shs.1.2bn

Procurement of vehicles to facilitate delivery of prisoners to court - shs.1.8bn

Construction of low cost staff houses (300 housing units at shs.30 million each) in various prison stations - shs.7.5bn

Construction and renovation of prisons - shs.3.5bn

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	63.9	73.8	70.7	79.3	88.2%	90.7%	83.3%	82.8%
Grants and Subsidies (Outputs Funded)	0.3	0.3	0.3	0.3	0.4%	0.3%	0.4%	0.3%
Investment (Capital Purchases)	8.3	7.3	13.8	16.1	11.4%	8.9%	16.3%	16.8%
Grand Total	72.5	81.3	84.9	95.7	100.0%	100.0%	100.0%	100.0%

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

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	<i>Outputs Provided</i>
	125705 Prisons Management	125701 Rehabilitation & re-integration of offenders
	<i>Capital Purchases</i>	
	125780 Construction and Rehabilitation of Prisons	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary - F/A
02 Prison Industries	Assistant Commissioner of prisons - Industries
03 Prison Farms	Assistant Commissioner - Agriculture
04 Prison Medical Services	Assistant Commissioner prisons health services
05 Prison Inspection & Regional Services	Commissioner of Prisons - Inspectorate
06 Staff Training and Training School	Assistant Commissioner of Prisons - Training
07 Welfare & Rehabilitation	Assistant Commissioner, welfare
08 Planning & Institutional Reforms	Senior superintendent of Prisons - Policy and Planning Unit
09 Communication, Lands & Estates	Assistant Commissioner, Engineering
10 Internal Audit	Assistant Commissioner Internal Audit
Development Projects	
0386 Assistance to the UPS	Assistant Commissioner - Agriculture
1109 Prisons Enhancement - Northern Uganda	Head of Policy and Planning Unit

Vote Function Plans for 2012/13 and the Medium Term

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1257 Prison and Correctional Services						
Output: 12 5701 Rehabilitation & re-integration of offenders						
No. of prisoners trained in (agricultural;vocational) skills	N/A	4000	3800	4500	5000	6000
No. of offenders receiving counselling services	N/A	1200	1500	1500	2000	3000
Output: 12 5702 Prisoners and Staff Welfare						
No. of prisoners fed;	N/A	34224	32967	34200	34500	35000
Output: 12 5705 Prisons Management						
Warden: Prisoner Ratio	1:4.5	1:4	1:6	1:6	1:4	1:3.5
Output: 12 5780 Construction and Rehabilitation of Prisons						
No. of prisons rehabilitated	10	10	4	2	2	2
No. of prisons constructed	10	8	3	2	2	2
Vote Function Cost (US\$ bn)	62.545	72.480	66.281	81.324	84.877	95.733

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
12 5701 Rehabilitation & re-integration of offenders	1.788	4.334	2.488	4.184	5.343	5.343
12 5702 Prisoners and Staff Welfare	21.004	22.276	22.285	27.950	26.608	26.020
12 5703 Administration, planning, policy & support services	5.994	8.870	8.295	11.424	11.056	11.056
12 5705 Prisons Management	27.760	28.448	28.023	30.250	27.734	36.869
Outputs Funded						
12 5751 Murchison Bay Hospital	.238	0.270	0.270	0.269	0.332	0.332
Capital Purchases						
12 5771 Acquisition of Land by Government	3.000		0.000	0.000	0.000	0.001
12 5772 Government Buildings and Administrative Infrastructure	.220	0.565	0.342	0.670	0.997	0.000
12 5775 Purchase of Motor Vehicles and Other Transport Equipment	.568	1.262	1.242	1.096	1.757	1.557
12 5776 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.000	0.000	1.879
12 5777 Purchase of Specialised Machinery & Equipment	.674	1.021	0.728	1.896	3.240	1.260
12 5779 Acquisition of Other Capital Assets	.000		0.000	0.000	0.752	0.000
12 5780 Construction and Rehabilitation of Prisons	1.299	5.434	2.609	3.608	7.057	11.416
Total VF Cost (US\$ Bn)	1.788	72.480	60.067	81.346	84.877	95.733

Vote 145 - Vote Function 1257

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0386 Assistance to the UPS</i>			
125772 Government Buildings and Administrative Infrastructure	A show room constructed at Lugogo show grounds; maize cribs constructed at Amita, Loro and Apac Prisons farms; Kennels for 16 dogs constructed at Luzira; Renovation of Prisons Training School - mainly sanitation	Construction of maize cribs ongoing at Amita, and Loro; construction of the showroom and dog kennels on going	9 Maize cribs constructed at Ruimi, Ibuga, Patiko and Isimba Prisons farms; Physical plans, architectural designs and plans for relocation of the prisons training school developed
Total	666,700	315,146	824,100
<i>GoU Development</i>	<i>666,700</i>	<i>315,146</i>	<i>824,100</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125775 Purchase of Motor Vehicles and Other Transport Equipment	7 lorries and for transportation of prisoners to court procured (Nakasongola, Paidha, Masaka saza, Bubulo, Ibuga and Mid-western region); 1 customised vehicle for operations of the dog section; 4 pickups for training function, kalangala, Industrial operations and mid-central region; 1 customised Bus for transportation of prisoners to courts from Luzira group of prisons; 1 station wagon for administration (Deputy commissioner general of prisons)	9 vehicles for delivery of prisoners to court and other delivery areas have been purchased	9 vehicles procured for delivery of prisoners to court and transportation of prisoners' rations
Total	1,489,160	1,469,155	1,301,572
<i>GoU Development</i>	<i>1,489,160</i>	<i>1,469,155</i>	<i>1,301,572</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125777 Purchase of Specialised Machinery & Equipment	12 Ox-ploughs for Dokoro, Kwania, Arocha, Amolator, Ngenge and Erute purchased; incubator hatchery and generator for poultry unit procured; Cooking Boiler and 200kv generator procured for Upper prison; X-ray and Ultra sound machines for Murchison Bay hospital, basic clinic equipment for Masaka and Masindi health units procured; an Embroidery for prisons industries - tailoring section procured	Health clinic equipment (Masindi and Masaka); X-ray and Ultra sound for M/Bay hospital procured; 6 ox-ploughs procured for Dokolo and Kwania	200kv generator procured for Upper prison; debt on the already delivered tractors cleared; 12 ox-ploughs and oxen cuts procured; 46 computers and accessories procured; prisons band equipment procured
Total	1,155,979	736,946	2,675,700
<i>GoU Development</i>	<i>1,155,979</i>	<i>736,946</i>	<i>2,675,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 145 - Vote Function 1257

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125780 Construction and Rehabilitation of Prisons	Structural plans and designs for Kigo - Sissa prison and barracks (preliminary works) developed; Physical plans for Kakuto, Kotido and Patiko developed; Completion of expansion of Mbarara prison; construction of a reception prison at Kakuto - Rakai; Expansion and renovation of Kasangati prison including construction of a ward, chainlink and water & sanitation; Ndorwa prison renovated and expanded (New administration block and external works); Murchison Bay prison refenced - chain link; 6 blocks of staff houses each housing 2 staff constructed at Mbarara prison; sanitation system at Nakasongora rehabilitated; Jinja main prison strengthened (re-roofing admn block, rewiring the entire prison and strengthening doors and windows)	Renovation works for Mbarara on finishing stage; renovation works for Kasangati completed; Construction works for Kitilya, Kapchorwa, and Lira ongoing	20 staff housing units constructed and 5 staff housing units renovated at Mbarara prison; administration block, 1 ward of accommodation capacity 70 prisoners, perimeter fence and sanitation system constructed at Mbarara prison; Renovations made for a sick Bay at Mbarara prison; Construction works at Ruimi and Oyam prisons completed.
Total	4,345,600	782,749	3,207,840
<i>GoU Development</i>	<i>4,345,600</i>	<i>782,749</i>	<i>3,207,840</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1109 Prisons Enhancement - Northern Uganda</i>			
125780 Construction and Rehabilitation of Prisons	Reconstruction of Patiko prison farm completed; Kotido prison expanded (1 ward, complete fence and sanitation system); 4 blocks of staff houses each housing 2 staff constructed at Kotido; 40,000 litre capacity underground water tank (for rain water harvest) constructed at Kotido prison; Reconstruction of a Rehabilitation centre at Namalu completed; A regional health clinic constructed at Arua; A referral health clinic equipped with basic clinic equipment; Construction works supervised; development projects monitored and evaluated	Construction works for Patiko prison ongoing	A rehabilitation centre reconstructed at Namalu prison; Gulu prison renovated and expanded (administration block and 7 prisoners' wards);
Total	1,508,700	556,185	1,302,539
<i>GoU Development</i>	<i>1,508,700</i>	<i>556,185</i>	<i>1,302,539</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 Prison and Correctional Services

Development Project Profiles and Medium Term Funding Projections

Project 0386 Assistance to the UPS

Responsible Officer: 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 the rate of recidivism.
- Provide an 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 channeled to addressing critical unfunded or underfunded service delivery areas
- Life skills provided and offenders reintegrated into local communities; recidivism rate reduced; incidence of crime reduced.
- Government development programmes such as prosperity for all (PFA) programme implemented by providing seeds and demonstration farms for good farming practices; commercial farmers access improved seed varieties at reduced costs

Start Date: 1/7/1994 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	12.469	9.187	9.187	9.710	10.535
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	12.469	9.187	9.187	9.710	10.535

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 145 Uganda Prisons

Vote Public Investment Plan

Vote Function: 12 57 *Prison and Correctional Services*

Project 1109 Prisons Enhancement - Northern Uganda

Responsible Officer: Head of Policy and Planning Unit

Objectives: -Re-establish prison services in 55 PRDP districts in Northern Uganda

-Prisons infrastructure strengthened, safety and security of prisoners, staff and public enhanced in 55 PRDP districts

-Improve living conditions of staff and prisoners in 55 PRDP districts
 -Provide alternative livelihood to the Karamojong by re- opening prison farms in Karamoja, hence improving food security in the region.
 -Provide an avenue for implementation of government development programmes such as prosperity for all (PFA) programme by providing seed multiplication and demonstration farms for improved farming practices in 55 PRDP districts, besides enhancing food security in the region.

Outputs: -Prison services re-established in 55 PRDP districts in northern Uganda
 -Enhanced safety and security of people living in 55 PRDP districts

-Alternative livelihood provided to the Karimajong, prisons farms in Karamoja re-opened, food security in the region
 -Improved living conditions of prisons staff and prisoners in 55 PRDP districts.
 -Government development programmes such as prosperity for all (PFA) programme implemented by engaging in seed multiplication and establishing demonstration farms for good farming practices in 55 PRDP districts and enhanced food security in the region.

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.598	1.315	1.000	0.681	1.310
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.598	1.315	1.000	0.681	1.310

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.531	0.652	0.439	0.750	0.810	0.952
	Non Wage	1.250	1.515	1.515	1.515	1.560	1.747
Development	GoU	0.297	0.097	0.073	0.028	0.029	0.033
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	2.077	2.263	2.026	2.292	2.399	2.732
Total GoU + Ext. Fin. (MTEF)		2.077	2.263	2.026	2.292	2.399	2.732
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.043	0.043	0.029	0.043	N/A	N/A
	Total Budget	2.121	2.306	2.054	2.335	N/A	N/A

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, training and disciplining of Judicial Officers; and promotion of public awareness and access to justice (mandate derived from Articles 146-151 of the 1995 Constitution).

Medium Term Vote Investment Plans:

Over the medium term, it is expected that the capital development item will reduce to approximately 28 million in 2012/13, then a slight rise to 29 million in 2013/14 and then in FY 2014/15, it is projected at approximately 33 million. These changes are expected to reduce the capital purchases of JSC.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	2.2	2.3	2.2	2.4	95.7%	98.8%	90.2%	86.0%
Investment (Capital Purchases)	0.1	0.0	0.2	0.4	4.3%	1.2%	9.8%	14.0%
Grand Total	2.3	2.3	2.4	2.7	100.0%	100.0%	100.0%	100.0%

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

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>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	125801 Recruitment of Judicial Officers	
	125802 Public Complaints System	
	125803 Public awareness and participation in justice administration	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary/Finance & Administration
02 Education and Public Affairs	Registrar/Education & Public Affairs
03 Planning, Research and Inspection	Registrar/Planning, Research & Inspection
04 Internal Audit	Internal Auditor
Development Projects	
0390 Judicial Service Commission	Under Secretary/Finance & Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education						
Output: 125801 Recruitment of Judicial Officers						
No of Judicial Officers recruited	40	42	0			
Average time taken to make recommendations for appointment of judges to the President	N/A	N/A	No info	4 months	4 months	4 months
Average time taken to recruit judicial officers up to Chief Magistrate	N/A	N/A	No info	3 months	3 months	3 months
Output: 125802 Public Complaints System						
Proportion of registered complaints investigated	N/A	N/A	No info	50%	50%	50%

Vote 148 - Vote Function 1258

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Proportion of investigated cases disposed off(Disposal Rate)	N/A	N/A	No info	75%	75%	75%
No of public complaints cases investigated and concluded	88	120	82			
Disciplinary Committee meetings	5	24	6			
Output: 12 5803 Public awareness and participation in justice administration						
Number of sub counties covered	N/A	N/A	No info	4	4	4
Number of radio talk shows conducted	N/A	N/A	No info	36	36	36
Vote Function Cost (US\$ bn)	2.077	2.263	2.026	2.292	2.399	2.732

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
12 5801 Recruitment of Judicial Officers	.255	0.381	0.362	0.344	0.344	0.390
12 5802 Public Complaints System	.343	0.455	0.405	0.521	0.455	0.500
12 5803 Public awareness and participation in justice administration	.403	0.427	0.427	0.449	0.427	0.438
12 5804 Internal audit	.000		0.000	0.016	0.026	0.046
12 5805 Administrative and human resource support	.572	0.694	0.563	0.765	0.743	0.756
12 5806 Research and planning for administration of justice	.207	0.210	0.196	0.169	0.169	0.221
<i>Capital Purchases</i>						
12 5875 Purchase of Motor Vehicles and Other Transport Equipment	.200		0.000	0.005	0.122	0.170
12 5876 Purchase of Office and ICT Equipment, including Software	.029	0.009	0.003	0.010	0.040	0.100
12 5877 Purchase of Specialised Machinery & Equipment	.015	0.056	0.052	0.010	0.041	0.050
12 5878 Purchase of Office and Residential Furniture and Fittings	.053	0.031	0.017	0.003	0.031	0.061
Total VF Cost (US\$ Bn)	.255	2.263	1.925	2.292	2.399	2.732

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 148 Judicial Service Commission

Vote Public Investment Plan

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Development Project Profiles and Medium Term Funding Projections

Project 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: OutputsPurchase of Office and ICT Equipment,Purchase of Specialised Machinery & Equipment,Purchase of Office and Furniture and Fittings.

Start Date: 7/1/2011 *Projected End Date:* 6/30/2012

Project Value: 0.097

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.297	0.097	0.028	0.029	0.033
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.297	0.097	0.028	0.029	0.033

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2012

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.011	1.753	1.577	2.011	2.172	2.555
	Non Wage	15.250	24.388	24.380	25.388	26.022	28.625
Development	GoU	53.930	49.617	28.338	50.924	50.921	58.052
	External Fin.	32.146	99.693	74.973	79.377	103.776	1.687
	GoU Total	70.192	75.758	54.295	78.323	79.115	89.232
Total GoU + Ext. Fin. (MTEF)		102.338	175.451	129.267	157.700	182.891	90.919
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	15.637	15.637	15.637	20.914	N/A	N/A
	Total Budget	117.975	191.088	144.904	178.613	N/A	N/A

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, Bunyoro Affairs , Teso Affairs , and Information and National Guidance”

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	104.7	82.5	120.3	78.6	59.7%	52.3%	62.2%	78.5%
Grants and Subsidies (Outputs Funded)	57.2	59.1	58.0	6.4	32.6%	37.5%	30.0%	6.4%
Investment (Capital Purchases)	13.6	16.1	15.2	15.2	7.7%	10.2%	7.9%	15.1%
Grand Total	175.5	157.7	193.5	100.2	100.0%	100.0%	100.0%	100.0%

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

- 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 of the implementation of Government policies, programs and projects and preparation of Annual Government performance report*
 - (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) *Conduct evaluations of key policies, programmes and projects;*
 - (vii) *Provide public relations and ensure good Government image, effective coverage of national events, communication of policies.*
 - (viii) *Propagate the ideal national character and values for development through Information and National Guidance*
 - (ix) *Conduct sensitization and mobilization of the masses and political interpretation of news for social economic transformation of the country.*
 - (x) *Promote and popularise government policies, programs and create national wide awareness for social economic transformation*
 - (xi) *Regulate the operations of the media;*
 - (xii) *Ensure that the Public accesses information in the possession of Government; and*
 - (xiii) *Coordination of electronic, press and other media for effective delivery of service*
 - (xiv) *Facilitate community participatory monitoring of activities at Sub County level.*

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1: <i>Highly skilled and professional workforce recruited and retained</i>	Sector Outcome 2: <i>Integration of member states into the East African Community</i>	Sector Outcome 3: <i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National</i>
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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

Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	and Local Government levels established Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		130101 Government policy implementation coordination
		130102 Government business in Parliament coordinated
		130106 Functioning National Monitoring and Evaluation

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Executive Office	Under Secretary/Senior Private Secretary to the Hon. PM
08 General Duties	Director, Coordination and M&E
09 Government Chief Whip	Under Secretary/Senior Private Secretary
14 Information and National Guidance	Under Secretary, Information & National Guidance
16 Monitoring and Evaluation	Commissioner, Monitoring and Evaluation
17 Policy Implementation and Coordination	Commissioner, Policy Implementation Coordination
20 3rd Deputy Prime Minister/Deputy Leader of Govt Busniess	Under Secretary/Senior Private Secretary
Development Projects	
0018 Strengthening Coordination	Commissioner Policy Implementation and 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	Commissioner Monitoring & Evaluation
1204 Evidence Based Decision making- Phase 2	Commissioner Monitoring & Evaluation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation						
Output: 130101 Government policy implementation coordination						
Status of resolutions of key issues resolved through institutional policy coordination framework arrangement	N/A	N/A	No info			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	7	16	17	16	16	
Output: 130102 Government business in Parliament coordinated						
Report of Government Business in Parliament Produced	N/A	yes	Yes	Yes		
No. of questions responded to by Ministers in place	13	54	6			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	N/A	N/A	No info			
Average Percentage attendance of ministers in Parlimanet for key sessions	N/A	N/A	No info			

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 130106 Functioning National Monitoring and Evaluation						
No. of professional and credible evaluations on priority areas carried out	N/A	N/A	No info			
Government annual and semi-annual performance reports produced	N/A	N/A	No info			
% coverage of districts on the Baraza initiative	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	5.461	16.534	10.002	16.093	13.271	9.071
	6.061	11.979	9.830	12.373	9.071	9.071

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
130101 Government policy implementation coordination	1.289	1.643	1.067	2.168	1.706	1.706
<i>Output Cost Excluding Ext. Fin.</i> 1.288717034		1.253	0.894	2.168	N/A	N/A
130102 Government business in Parliament coordinated	.341	0.323	0.296	1.297	0.318	0.318
130103 Sector planning and budgeting	.171	0.651	0.209	0.000	0.742	0.742
<i>Output Cost Excluding Ext. Fin.</i> 0.170952134		0.406	0.209	0.000	N/A	N/A
130104 National guidance	.671	0.864	0.654	1.750	0.912	0.912
130105 Dissemination of Public Information	.944	1.646	1.001	1.397	1.592	1.592
130106 Functioning National Monitoring and Evaluation	1.695	9.155	5.145	8.092	5.533	2.684
<i>Output Cost Excluding Ext. Fin.</i> 1.695097816		5.681	5.145	4.759	N/A	N/A
<i>Outputs Funded</i>						
130151 Transfers to government units	1.109	1.109	1.109	1.003	1.001	0.000
<i>Capital Purchases</i>						
130175 Purchase of Motor Vehicles and Other Transport Equipment	.566	0.698	0.472	0.000	0.631	0.631
<i>Output Cost Excluding Ext. Fin.</i> 0.56643756		0.498	0.472	0.000	N/A	N/A
130176 Purchase of Office and ICT Equipment, including Software	.000	0.296	0.013	0.388	0.267	0.267
<i>Output Cost Excluding Ext. Fin.</i>	0	0.050	0.013	0.000	N/A	N/A
130179 Acquisition of Other Capital Assets	.177	0.150	0.038	0.000	0.220	0.220
Total VF Cost (US\$ Bn)	1.289	16.534	7.800	16.093	12.921	9.071
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	6.963	11.979	9.830	12.373	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Development Project Profiles and Medium Term Funding Projections

Project 0018 Strengthening Coordination

Responsible Officer: Commissioner Policy Implementation and Coordination

Objectives: (i) Strengthen the institutional framework for coordination of the implementation of government policies and programmes. (i) Increase inter-sectoral collaboration in policy and programme development and implementation.

Outputs: In order to achieve the objectives set, the project undertakes to deliver the following outputs; i) Produce Minutes of Committees at all levels (TICC, ICSC and PCC) ii) Undertake consultations on the Draft Coordination Policy iii) Draft Coordination Procedures Manual National Coordination Policy finalized iv) Sector Investment Plans, Budget Framework Papers and Ministerial Policy Statements aligned to the National Development Plan, Election Manifesto, East African Community Policies, and International Commitments v) Database of policies, laws and regulations developed. vi) Implementation of the NGO Policy Coordinated vi) Research/studies on key crosscutting issues commissioned.

Start Date: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.195	0.425	0.500	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.195	0.425	0.500	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 0931 National Integrated M&E Strategy

Responsible Officer: Commissioner, Monitoring and Evaluation

Objectives: The major objectives of the strategy include: (i) strengthening Monitoring and Evaluation (M&E) capacity in Government; (ii) enhancing service delivery and accountability; and (iii) enhancing evidence based decision making in government.

Outputs: The program plans to (i) have the National Monitoring and Evaluation Policy implemented and implementation tracking mechanism established; (ii) upscale the functionality of the National M&E Technical working group; (iii) maintain the established evaluation facility; and (iv) have the on-line evaluation systems maintained.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.391	0.311	0.500	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.391	0.311	0.500	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

No evaluation conducted

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1006 Support to Information and National Guidance

Responsible Officer: Under Secretary, Information & National Guidance

Objectives: To coordinate implementation of Information and National Guidance activities for effective and efficient service delivery.

Outputs: Government policies and programmes information regulated, coordinated and disseminated. The public sensitized on State Policy and Directive Principles. Ideological development for Social and Economic transformation conducted. Review the Press and Journalist Act. Complete and disseminate the Government Communication Strategy. Hold ATIA dissemination workshops. Carry out field visits to DIOs. Attend International and National meetings.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.928	1.906	1.977	1.124	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.928	1.906	1.977	1.124	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

It is an on going government of Uganda , no evaluations have taken place.

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 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) Strengthen mechanisms for better service delivery within the PSM Sector.

Outputs: To achieve the foregoing objectives, PSM intends to deliver the following outputs: (I) Build capacity for the PSM Secretariat
 ii) Develop and Implement a Strategy for PSM Sector Monitoring and Evaluation
 iii) Develop and operationalize Communication Strategy
 iv) Organize PSM Working Group and Technical Working Group Meetings and Follow up decisions.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.342	0.612	0.300	0.342	0.000
External Financing for Project	0.690	0.691	0.000	0.000	0.000
Total Funding for Project	1.032	1.303	0.300	0.342	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1084 Coordination of the Avian Flue Project

Responsible Officer: Commissioner Monitoring & Evaluation

Objectives: Improved inter- sectoral coordination; Ensure participation in sub regional, regional and key global AHI meetings ; Ensure improved performance of the different project components ; A PPP framework established which allows for increased dialogue between private and public sectors on matters of AHI; 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

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.195	0.154	0.154	0.195	0.000
External Financing for Project	0.145	0.145	0.000	0.000	0.000
Total Funding for Project	0.340	0.299	0.154	0.195	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Project 1204 Evidence Based Decision making- Phase 2

Responsible Officer: Commissioner Monitoring & Evaluation

Objectives: The programme's objective is to improve the effectiveness of key Public Services by strengthening the capacity and performance of the Office of The Prime Minister to produce timely and relevant statistics, monitoring and impact evidence and ensure its use in decision making

Outputs: (i) Strengthening OPM's capacity to support Government Business Coordination (GBC)
(ii) Supporting OPM in the strengthening of the quality of statistically important administrative data, and the provision of credible and relevant statistics

Start Date: 7/1/2011 *Projected End Date:* 6/2/2014

Project Value: 12.25

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.649	0.000	1.499	3.160
External Financing for Project	0.000	3.720	3.720	0.000	0.000
Total Funding for Project	0.000	4.369	3.720	1.499	3.160

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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 non-governmental 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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		130201 Effective preparedness and response to disasters

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
18 Disaster Preparedness and Management	Commissioner Disaster Preparedness & Management
19 Refugees Management	Commissioner Refugees
Development Projects	
0922 Humanitarian Assistance	Commissioner Disaster Preparedness and Management
1234 Establishment and Capacity Building of Disaster Management	Commissioner Disaster Preparedness and Management
1235 Resettlement of Landless Persons and Disaster Victims	Commissioner Disaster Preparedness and Management

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1302 Disaster Preparedness, Management and Refugees						
Output: 13 0201 Effective preparedness and response to disasters						
No. of disaster risk and vulnerability assessments carried out in the country	N/A	N/A	No info	10		
No. of district preparedness/contingency plans	13	13	38			
No. of relief supplies provided to disaster victims in the country	N/A	N/A	No info			
No. of risk, hazard and vulnerability assessments made	10	10	15			

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of DDMCs (District Disaster Management Committees) established and trained	N/A	N/A	No info			
Output: 13 0202 The clearance of mined and contaminated areas coordinated						
% of Mine/UXO contaminated areas cleared	10	8%	12			
Output: 13 0203 IDPs returned and resettled, Refugees settled and repatriated						
No. of settlements surveyed each year	N/A	N/A	No info			
% of refugees who want to return assisted to repatriate	N/A	N/A	No info			
No. of refugees settled and repatriated	150000	44,000	8540			
Output: 13 0204 Relief to disaster victims						
No. of people supplied with food and non-food items	N/A	N/A	No info			
Output: 13 0206 Refugees and host community livelihoods improved						
No. of IGA (income generating activities) conducted	N/A	N/A	No info			
No. of host IGA (income generating activities) supported	N/A	N/A	No info			
No. of refugee IGA (income generating activities) supported	N/A	N/A	No info			
No. of refugees settled and allocated land	4810	150,000	8540			
Output: 13 0207 Grant of asylum and repatriation refugees						
No. of refugee identification documents processed	N/A	N/A	No info			
No. of refugees asylum claims processed	N/A	N/A	No info			
Output: 13 0251 Grant of asylum and repatriation refugees						
No. refugees repatriated	N/A	30,000	0			
No. of asylum seekers assessed	N/A	12,000	2385			
Vote Function Cost (US\$ bn)	3.453	12.880	10.196	12.908	16.126	16.226

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 0201 Effective preparedness and response to disasters	5.334	1.040	0.831	1.166	1.260	1.260
13 0203 IDPs returned and resettled, Refugees settled and repatriated	.363	0.282	0.216	2.586	0.429	0.429
13 0204 Relief to disaster victims	10.971	9.738	7.941	6.283	12.071	12.171
13 0206 Refugees and host community livelihoods improved	.514	0.945	0.934	0.300	1.333	1.333
<i>Capital Purchases</i>						

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

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 0271 Acquisition of Land by Government	.336	0.335	0.084	0.000	0.395	0.395
13 0275 Purchase of Motor Vehicles and Other Transport Equipment	.595	0.424	0.144	1.100	0.500	0.500
13 0276 Purchase of Office and ICT Equipment, including Software	.016	0.117	0.047	0.040	0.138	0.138
Total VF Cost (US\$ Bn)	5.334	12.880	6.510	11.476	16.126	16.226

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0922 Humanitarian Assistance</i>			
130279 Acquisition of Other Capital Assets			i) Construction of a National store for relief food
Total	0	0	2,022,653
<i>GoU Development</i>	0	0	2,022,653
<i>External Financing</i>	0	0	0
<i>Project 1235 Resettlement of Landless Persons and Disaster Victims</i>			
130275 Purchase of Motor Vehicles and Other Transport Equipment	One truck and Trailer and 5 Motor cycles		i) One trailer two 12 tonne trucks and 3 pickups
Total	0	0	1,100,000
<i>GoU Development</i>	0	0	1,100,000
<i>External Financing</i>	0	0	0

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

Project 0922 Humanitarian Assistance

Responsible Officer: Commissioner Disaster Preparedness and Management

Objectives: Coordinate timely response to disasters and provide food and non food relief to disaster victims

Outputs: Develop a national contingency plan for floods, landslides and drought risk preparedness; Procure food and non-food items for disaster victims; Clear mine fields in the North and Rwenzori regions and create mine risk education, Address disaster vulnerabilities of the community and alleviate human suffering from disasters, Coordinate the international community and government actors to provide for the basic needs of Internally Displaced Persons and Support livelihoods of disaster victims.

Start Date: 7/1/2008 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.471	3.426	3.426	2.800	2.800
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.471	3.426	3.426	2.800	2.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 1234 Establishment and Capacity Building of Disaster Management Institutions

Responsible Officer: Commissioner Disaster Preparedness and Management

Objectives: Enhance the Country's capacity to contain and minimize the effects of disasters, Guide government and other stakeholders in matters of disaster preparedness and management, Prevent , mitigate and prepare the country against disasters; Enhance the Country's capacity to mitigate conflict and promote peace building and conflict resolution.

Outputs: Train and Coordinate line ministries, local governments and other stakeholders in fulfilling their mandates towards disaster issues; Develop a draft policy for peace building and conflict prevention.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.193	0.471	0.471
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.193	0.471	0.471

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 02 Disaster Preparedness, Management and Refugees

Project 1235 Resettlement of Landless Persons and Disaster Victims

Responsible Officer: Commissioner Disaster Preparedness and Management

Objectives: Resettle landless persons and victims of natural disasters

Outputs: Landless persons and victims of natural disasters in new permanent houses

Start Date: 7/1/2006 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.464	1.996	1.996
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.464	1.996	1.996

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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 Secretary for Pacification & Development

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, Teso, Bunyoro 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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</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>
		130301 Implementation of PRDP coordinated and monitored
		130304 Coordination of the implementation of LRDP
		130305 Coordination of the implementation of KIDDP

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Northern Uganda Rehabilitation	Under Secretary, Pacification and Development
06 Luwero-Rwenzori Triangle	Under Secretary, Pacification and Development
07 Karamoja HQs	Under Secretary, Pacification and Development
Development Projects	
0022 Support to LRDP	Under Secretary, Pacification and Development
0932 Post-war Recovery, and Presidential Pledges	Under Secretary, Pacification and Development
1078 Karamoja Intergrated Development Programme(KIDP)	Under Secretary, Pacification and Development
1112 Monitoring and Evaluation PRDP	Under Secretary, Pacification and Development
1113 NUSAF2	Director NUSAF2
1153 Karamoja Livelihoods Program (KALIP)	Under Secretary Pacification and Development
1154 Agriculture Livelihoods Recovery Program (ALREP)	Under Secretary Pacification and Development
1251 Support to Teso Development	Under Secretary, Pacification and Development
1252 Support to Bunyoro Development	Under Secretary, Pacification and Development

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1303 Management of Special Programs						
Output: 13 0301 Implementation of PRDP coordinated and monitored						
No. of PRDP coordination meetings held	N/A	N/A	No info			
No. of PMC reports produced	2	4	1			
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	N/A	N/A	No info			
% of actions from PMC meetings implemented	N/A	N/A	No info			
Output: 13 0302 Payment of gratuity and coordination of war debts' clearance						
No. of iron sheets and cement procured and distributed to civilian veterans	N/A	N/A	No info			
No. of coordination meetings held for civilian veterans	N/A	N/A	No info			
No. of civilian veterans paid a one-off gratuity	N/A	N/A	No info			
Output: 13 0304 Coordination of the implementation of LRDP						
No. of projects supported under LRDP funding	N/A	N/A	No info			
No. of households supported for income enhancement*	N/A	N/A	No info			
No. of districts supported with funds for infrastructure that supports household incomes	N/A	N/A	No info			
Output: 13 0305 Coordination of the implementation of KIDDP						
No. of KIDP coordination meetings held	N/A	N/A	No info			
No. of monitoring reports produced	N/A	N/A	No info			
% of actions from the KPC meetings implemented	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	90.669	143.525	106.855	125.647	151.065	63.043
	71.492	48.387	32.055	69.337	51.489	61.356

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 0301 Implementation of PRDP coordinated and monitored	6.574	36.946	76.180	21.094	43.803	14.715
Output Cost Excluding Ext. Fin	6.574	2.432	1.380	4.905	N/A	N/A
13 0302 Payment of gratuity and coordination of war debts' clearance	10.212	7.887	7.887	7.899	9.277	9.277

Vote 003 - Vote Function 1303

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Output Indicators and Cost	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Budget	Releases End May	2012/13	2013/14	2014/15
13 0304 Coordination of the implementation of LRDP	9.846	9.325	3.419	1.375	11.457	11.457
13 0305 Coordination of the implementation of KIDDP	6.797	2.217	1.595	1.684	2.752	2.752
13 0306 Pacification and development	1.969	20.400	10.405	22.470	24.385	14.385
<i>Output Cost Excluding Ext. Fin</i> 1.968663382		14.260	10.405	11.111	N/A	N/A
<i>Outputs Funded</i>						
13 0351 Transfers to Government units	2.330	55.603	2.069	57.639	56.996	6.364
<i>Output Cost Excluding Ext. Fin</i> 2.329784096		3.419	2.069	10.047	N/A	N/A
<i>Capital Purchases</i>						
13 0371 Acquisition of Land by Government	.000	0.356	0.356	0.000	0.415	0.415
13 0372 Government Buildings and Administrative Infrastructure	4.227	4.393	1.409	5.985	5.125	5.125
<i>Output Cost Excluding Ext. Fin</i> 4.227390247		2.393	1.409	5.985	N/A	N/A
13 0375 Purchase of Motor Vehicles and Other Transport Equipment	7.915	2.888	1.655	1.943	3.370	3.370
<i>Output Cost Excluding Ext. Fin</i> 7.915152838		2.588	1.655	1.480	N/A	N/A
13 0376 Purchase of Office and ICT Equipment, including Software	.238	0.551	0.236	0.449	0.642	0.642
<i>Output Cost Excluding Ext. Fin</i> 0.238084272		0.551	0.236	0.395	N/A	N/A
13 0377 Purchase of Specialised Machinery & Equipment	3.311	2.959	1.644	5.111	3.452	3.452
Total VF Cost (US\$ Bn)	6.574	143.525	71.797	125.647	161.673	71.954
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>53.419</i>	<i>48.387</i>	<i>32.055</i>	<i>49.990</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0022 Support to LRDP</i>			
130372 Government Buildings and Administrative Infrastructure			i) Presidential pledges, below fulfilled -Construct Semuto Town Council Offices. -Construct Kabarole Youth Skills Training centre ii) 1 Regional Office Constructed. Iii) Completion of Nalutuntu HC III and equipping of Katebwa SDA
Total	0	0	1,242,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,242,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0932 Post-war Recovery, and Presidential Pledges</i>			

Vote 003 - Vote Function 1303

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
130372 Government Buildings and Administrative Infrastructure	20 Houses and a clinic in Kweyo Parish constructed using the hydraform technology, the construction of the 54 traditional chiefs houses using hydraform technology commenced Stores for or Food and non food relief items constructed Kampala	Construction of staff houses for health workers and teachers using hydraform technology for new districts of Kween, Alebtong, Kole and Zombo i. Renovation of OPM Gulu regional office ongoing.	1. Construction of teachers and health workers houses in new hard to reach districts (Kween, Alebtong, Kole, Zombo) piloted. 2. Other Presidential Pledges
Total	2,153,662	1,237,571	1,842,621
<i>GoU Development</i>	<i>2,153,662</i>	<i>1,237,571</i>	<i>1,842,621</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130375 Purchase of Motor Vehicles and Other Transport Equipment	The construction of ferry on L Kyoga, Procurement of 2 double cabins, 1 small lorry trucks and 2 station wagon 20 of tractors and ploughs procured and distributed to support the food security campaign	Transferred funds to MoWT for the construction of ferry on L Albert, Procurement of 3 double cabin all weather Pick up vehicles for Northern Uganda 10 tractors and 250 oxploughs and 500 oxen procured and distributed to support the food security campaign in Northern Uganda	1. Vehicles procured for Gulu field office 2. Two Tipper trucks procured. 3. Vehicle procured for the coordination office.
Total	1,890,552	1,149,480	810,000
<i>GoU Development</i>	<i>1,890,552</i>	<i>1,149,480</i>	<i>810,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
130377 Purchase of Specialised Machinery & Equipment	30 units of the hydraform machines procured,	Tractors, oxen and ox-ploughs and improved seeds for Northern Uganda procured Procured 5 hydraform machines for West Nile	1. Hydraform machines procured for distribution to all 8 subregions of Northern Uganda 2. Tractors for Northern Uganda purchased.
Total	3,537,464	2,344,124	5,521,211
<i>GoU Development</i>	<i>3,537,464</i>	<i>2,344,124</i>	<i>5,521,211</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1078 Karamoja Intergrated Development Programme(KIDP)</i>			
130372 Government Buildings and Administrative Infrastructure			1. Two (2) sites built using hydra form technology in each of the 2 districts in Karamoja Sub region.
Total	0	0	2,900,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
130377 Purchase of Specialised Machinery & Equipment		i) Seven (7) walking tractors procured and distributed	1. Four (4) Hydraform machines procured 2. Fourteen (14) walking tractors procured 3. Five tractors procured and distributed to districts in Karamoja 4. Four (4) Hydraform machines procured 5. Fourteen (14) walking tractors procured
Total	1,749,246	1,625,816	5,217,000
<i>GoU Development</i>	<i>1,749,246</i>	<i>1,625,816</i>	<i>5,217,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Development Project Profiles and Medium Term Funding Projections

Project 0022 Support to LRDP

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 39 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

Outputs: The programme seeks to enable communities in the 39 districts enhance their household incomes by promoting/supporting activities that increase agriculture production & productivity; value addition, processing and marketing ; and small and medium scale enterprises as well as providing support to districts to improve critical district infrastructure in the health, roads, education, energy , water & environment sectors.

Start Date: 7/1/2009 *Projected End Date:* 6/30/2016

Project Value: 540

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	9.769	9.624	10.000	10.000	10.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	9.769	9.624	10.000	10.000	10.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 0932 Post-war Recovery, and Presidential Pledges

Responsible Officer: Under Secretary , Pacification and Development

Objectives: To initiate, design coordinate and Implement 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 fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits
Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	20.139	12.684	9.818	11.497	18.628
External Financing for Project	0.000	0.000	0.000	3.209	0.000
Total Funding for Project	20.139	12.684	9.818	14.706	18.628

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 1078 Karamoja Intergrated Development Programme(KIDP)

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To consolidate peace and security for the people of Karamoja and strengthene coordination and harmonization of interventions both at national and regional levels, .

Outputs: 1.Housing facilities for people in Karamoja improved. 2. Food and nutrition security for the poor and vulnerable households improved. 3. Crop and livestock production and productivity increased. The quality of education in Karamoja improved. 4.Clean and safe water for human consumption and for production facilities for multi purpose use provided

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	15.000	14.466	16.357	16.357	16.357
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	15.000	14.466	16.357	16.357	16.357

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 1112 Monitoring and Evaluation PRDP

Responsible Officer: Under Secretary, Pacification and Development

Objectives: To Strengthen the coordination, Monitoring and Evaluation of interventions in Northern Uganda and Karamoja

Outputs: Enhance Coordination, Monitoring and Evaluation of Nationally and Internationally supported Programmes and activities in Northern Uganda,
Enhance resource mobilization for affirmative interventions in Northern Uganda,
Ascertain the level of Recovery of Post Conflict Northern Uganda.
Maintain up to date data on the activities of all development partners, NGOs and GoU in Northern Uganda.

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

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.781	1.092	2.092	3.576	3.576
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.781	1.092	2.092	3.576	3.576

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 1113 NUSAF2

Responsible Officer: Director NUSAF2

Objectives: To improve access of beneficiary households in Northern Uganda to income earning opportunities and better basic socio-economic services

Outputs: 1,800 IGA Sub projects (27,000 households supported) in 55 districts; 85 PWP sub projects supported to generate 467,500 Persons days of short term employment; 1,370 Unskilled Youth to be trained in Skills Enhancement; 382 Primary School Classrooms to be built; 6,876 Primary School Pupils desks to be procured; 436 teachers houses to be constructed; 300 health staff houses to be constructed; 258 boreholes to be constructed; 16 Springs to be protected; 43,204 members of the CPMC, CPC and SAC to be trained in sub project management.

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	32.100	55.928	46.447	91.077	1.687
Total Funding for Project	32.100	55.928	46.447	91.077	1.687

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 1153 Karamoja Livelihoods Program (KALIP)

Responsible Officer: Under Secretary Pacification and Development

Objectives: Promote development as an incentive to peace by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities for the people of Karamoja

Purpose: Protect and enhance incomes and food security of agro-pastoral communities and support them in building up their productive asset base.

Outputs: Livelihoods protected through safety nets – labour intensive works; Agro-pastoral production and animal health services improved; Local Governments strengthened; Peace building activities supported.

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

Project Value: 45

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	7.100	14.140	14.140	2.040	0.000
Total Funding for Project	7.100	14.140	14.140	2.040	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Not applicable, programme is still in inception phase

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 *Management of Special Programs*

Project 1154 Agriculture Livelihoods Recovery Program (ALREP)

Responsible Officer: Under Secretary Pacification and Development

Objectives: Objective: The agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity for its war-affected population to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.

Purpose: The war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities that ensure food security and increase household income.

Outputs: Increased agricultural production and productivity ; Productive infrastructure in support of farming rebuilt; More 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 Local Government at district and sub-county levels built for effective planning, service delivery, supervision and monitoring.

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

Project Value: 60

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	8.569	25.070	15.070	3.250	0.000
Total Funding for Project	8.569	25.070	15.070	3.250	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

NA

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 03 Management of Special Programs

Project 1251 Support to Teso Development

Responsible Officer: Under Secretary, Pacification and Development

Objectives:

Outputs:

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	2.000	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	2.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Project 1252 Support to Bunyoro Development

Responsible Officer: Under Secretary, Pacification and Development

Objectives:

Outputs:

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	1.000	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	1.000	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Finance and Administration	Under Secretary, Finance and Administration
15 Internal Audit	Principal internal Auditor
Development Projects	
0019 Strengthening and Re-tooling the OPM	Under Secretary, Finance and Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1349 Administration and Support Services						
Vote Function Cost (US\$ bn)	2.756	2.512	2.213	3.052	2.429	2.579

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 4901 Ministerial and Top Management Services	.965	0.939	0.929	1.085	1.195	1.398
13 4902 Policy Planning and Budgeting	.152	0.167	0.159	0.651	0.651	0.651
13 4903 Ministerial Support Services	.515	0.517	0.388	0.731	0.855	0.855
Outputs Funded						
13 4951 UVAB Coordinated	.500	0.500	0.500	0.500	0.000	0.000
Capital Purchases						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	.544	0.332	0.208	0.000	0.000	0.000
13 4976 Purchase of Office and ICT Equipment, including Software	.060	0.043	0.022	0.085	0.039	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

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 4978 Purchase of Office and Residential Furniture and Fittings	.020	0.015	0.007	0.000	0.013	0.000
Total VF Cost (US\$ Bn)	.965	2.512	1.273	3.052	2.753	2.903

* *Excluding Taxes and Arrears*

Major Capital Investments Planned for 2012/13

None

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

Vote Function: 13 49 Administration and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0019 Strengthening and Re-tooling the OPM

Responsible Officer: Under Secretary, Finance and Administration

Objectives:

- (I) To facilitate the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.
- (II) Strengthen the institutional framework for coordination of the implementation of government policies and programmes.
- (iii) Increase inter-sectoral collaboration in policy and programme development and implementation.

Outputs:

- (I) Procure office equipment, furniture and vehicles for the office
- (ii) Repair and service of office equipment, furniture and vehicles for the office.
- (iii) Procure ICT materials computers, Laptops and printers
- (iv) Coordinate meetings of (TICC, ICSC and PCC) and Undertake consultations on the Coordination Policy
- (v) Sector Investment Plans, Budget Framework Papers and Ministerial Policy Statements aligned to the National Development Plan, Election Manifesto, East African Community Policies, and International Commitments
- (vi) Database of policies, laws and regulations developed.
- (vii) Implementation of the NGO Policy Coordinated
- (viii) Policy Research/studies on key crosscutting issues commissioned.

Start Date: 7/1/2008 *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.781	0.718	1.143	1.064	1.064
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.781	0.718	1.143	1.064	1.064

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 003 Office of the Prime Minister

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1077 Support to Public Sector Management					
510 Denmark	0.690	0.690	0.000	0.000	0.000
1084 Coordination of the Avian Flue Project					
410 International Development Association (IDA)	0.145	0.145	0.000	0.000	0.000
1113 NUSAF2					
410 International Development Association (IDA)	32.100	55.928	46.447	94.286	1.687
1153 Karamoja Livelihoods Program (KALIP)					
407 European Development Fund (EDF)	0.000	14.140	14.140	2.040	0.000
1154 Agriculture Livelihoods Recovery Program (ALREP)					
407 European Development Fund (EDF)	0.000	25.070	15.070	3.250	0.000
1204 Evidence Based Decision making- Phase 2					
549 United Kingdom	0.000	3.720	3.720	3.850	0.000
Total External Project Financing For Vote 003	32.935	99.693	79.377	103.426	1.687

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.758	2.134	1.650	2.502	2.702	3.177
	Non Wage	267.603	277.368	257.427	291.035	298.311	328.143
Development	GoU	0.596	0.810	0.407	0.810	0.826	0.942
	External Fin.	3.155	3.513	3.513	18.265	0.000	0.000
	GoU Total	269.958	280.311	259.484	294.347	301.839	332.262
	Total GoU + Ext. Fin. (MTEF)	273.114	283.824	262.997	312.612	301.839	332.262
(ii) Arrears and Taxes	Arrears	113.017	68.000	78.621	5.600	N/A	N/A
	Taxes**	0.650	0.650	0.650	0.650	N/A	N/A
	Total Budget	386.781	352.474	342.268	318.862	N/A	N/A

The Vote's Mission Statement is:

To develop, manage and administer human resource policies, management systems, procedures and structures for the Public Service.

Medium Term Vote Investment Plans:

In the Medium Term more funds will be required due to the construction of the NRAC that will be ongoing

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	257.6	308.6	292.8	320.9	90.8%	98.7%	97.0%	96.6%
Grants and Subsidies (Outputs Funded)	22.7	0.2	0.2	0.0	8.0%	0.0%	0.1%	0.0%
Investment (Capital Purchases)	3.5	3.9	8.9	11.4	1.2%	1.2%	2.9%	3.4%
Grand Total	283.8	312.6	301.8	332.3	100.0%	100.0%	100.0%	100.0%

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Vote Function Profile

Responsible Officer: Commissioner HRM

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</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>		
131204 Public Service Performance management		
131206 Management of the Public Service Payroll and Wage Bill		
<i>Outputs Funded</i>		
131251 HR Systems and Processes (Public Service Commission)		
131252 Support to service delivery workers in hard to reach areas		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Human Resource Management	Commissioner HRM
04 Human Resource Development	Commissioner HRD
Development Projects	
0025 Uganda Public Service Performance Enhancement Prog	Commissioner HRD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1312 HR Management						
Output: 13 1204 Public Service Performance management						
Percentage staff retention rate in hard to reach areas.	N/A	95%	82.6	60	90	100
Output: 13 1206 Management of the Public Service Payroll and Wage Bill						

Vote 005 - Vote Function 1312

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	N/A	-	39	28	28	28
Vote Function Cost (US\$ bn)	4.347	1.962	1.206	14.674	3.218	5.482

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 1202 Upgrading of the Civil Service College Facility	.132	0.183	0.088	1.905	0.800	1.721
<i>Output Cost Excluding Ext. Fin0.132224308</i>		0.183	0.088	0.156	N/A	N/A
13 1203 MDAs and LGs Capacity Building	.248	0.435	0.299	3.944	1.000	0.000
<i>Output Cost Excluding Ext. Fin0.248287224</i>		0.435	0.299	0.334	N/A	N/A
13 1204 Public Service Performance management	1.004	0.535	0.333	0.350	1.221	0.000
13 1206 Management of the Public Service Payroll and Wage Bill	1.124	0.809	0.485	8.475	0.197	3.761
<i>Output Cost Excluding Ext. Fin1.124013303</i>		0.809	0.485	0.963	N/A	N/A
Total VF Cost (US\$ Bn)	.132	1.962	1.206	14.674	3.218	5.482
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>2.508</i>	<i>1.962</i>	<i>1.206</i>	<i>1.804</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 12 HR Management

Development Project Profiles and Medium Term Funding Projections

Project 0025 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 bridge

Start Date: 11/19/2008 *Projected End Date:* 11/20/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	0.000	0.000	12.871	0.000	0.000
Total Funding for Project	0.000	0.000	12.871	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
131301 Organizational Structures for MDAs developed and reviewed		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Management Services	Commissioner Management Services Department
08 Records and Information Management	Commissioner/RIM
Development Projects	
1079d Public Service Reform Comp.2 Records Management	Director EQA

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1313 Management Systems and Structures						
Output: 13 1301 Organizational Structures for MDAs developed and reviewed						
No. of MDAs and LGs reviewed and customised	N/A	26	0	28	30	30
Vote Function Cost (US\$ bn)	0.675	4.211	3.928	6.156	9.511	8.846
	1.093	0.698	0.415	0.761	9.511	8.846

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						

Vote 005 - Vote Function 1313

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 1301 Organizational Structures for MDAs developed and reviewed	.275	0.260	0.176	0.307	0.500	0.000
13 1302 Review of Dysfunctional Systems in MDAs and LGs	.053	0.053	0.037	0.047	0.240	0.000
13 1303 Analysis of Cost Centres/Constituents in MDAs and LGs	.047	0.048	0.032	0.045	0.219	0.000
13 1304 Construction of the National Records Centre and Archives	.098	0.193	3.579	1.782	0.748	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0.097951666		0.093	0.066	0.139	N/A	N/A
13 1305 Development and Dissemination of Policies, Standards and Procedures	.070	0.243	0.104	0.223	0.685	0.000
<i>Capital Purchases</i>						
13 1372 Government Buildings and Administrative Infrastructure	.000	3.413	0.000	3.751	7.120	8.846
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	.275	4.211	3.928	6.156	9.511	8.846
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>0.543</i>	<i>0.698</i>	<i>0.415</i>	<i>0.761</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1079d Public Service Reform Comp.2 Records Management</i>			
131372 Government Buildings and Administrative Infrastructure	The National Records and Archives Centre constructed.	Contractor was not procured	The National Records and Archives Centre constructed.
Total	3,413,000	0	3,751,213
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,413,000</i>	<i>0</i>	<i>3,751,213</i>

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 13 Management Systems and Structures

Development Project Profiles and Medium Term Funding Projections

Project 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 prod

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: 11/6/2008 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.550	0.000	0.000	0.000	0.000
External Financing for Project	3.513	3.513	5.394	0.000	0.000
Total Funding for Project	4.063	3.513	5.394	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
131401 Results - Oriented Management systems strengthened across MDAs and LGs		
131402 Service Delivery Standards Developed, Disseminated and Utilized		
131403 Compliance to service delivery standards		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
06 Public Service Inspection	Commissioner, Public Service Inspection(PSI)

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1314 Public Service Inspection						
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.	N/A	97%	75	98%	100	100
Output: 13 1402 Service Delivery Standards Developed, Disseminated and Utilized						
No. of sectors that have disseminated service delivery standards.	N/A	9	6	2	3	5
Output: 13 1404 Demand for Service Delivery Accountability Strengthened through Client Charters						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of MDAs and LGs that have developed and implemented client Charters	N/A	40	29	21	23	25
Vote Function Cost (US\$ bn)	0.400	0.467	0.283	0.579	9.690	8.598

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 1401 Results - Oriented Management systems strengthened across MDAs	.027	0.114	0.076	0.100	2.316	1.200
13 1402 Service Delivery Standards Developed, Disseminated and Utilized	.020	0.042	0.027	0.040	1.576	2.500
13 1403 Compliance to service delivery standards	.120	0.192	0.102	0.219	1.999	1.615
13 1404 Demand for Service Delivery Accountability Strengthened through	.139	0.097	0.065	0.204	2.389	1.250
13 1405 Dissemination of the National Service Delivery Survey results	.060	0.022	0.014	0.017	1.409	2.033
Total VF Cost (US\$ Bn)	.027	0.467	0.283	0.579	9.690	8.598

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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:
Highly skilled and professional workforce recruited and retained	Integration of member states into the East African Community	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Public Service Pensions	Commissioner, Compensation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1315 Public Service Pensions(Statutory)						
Vote Function Cost (US\$ bn)	249.635	249.636	232.297	286.745	272.656	299.330

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 1501 Payment of Statutory Pensions	249.635	249.636	232.297	286.745	272.656	299.330
Total VF Cost (US\$ Bn)	249.635	249.636	232.297	286.745	272.656	299.330

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>		
131601 Implementation of the Public Service Pension Reforms		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Compensation	Commissioner, Compensation

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1316 Public Service Pensions Reform						
Output: 13 1601 Implementation of the Public Service Pension Reforms						
Percentage of retiring officers who received pre-retirement training	N/A	90%	60	90%	80	80
Vote Function Cost (US\$ bn)	0.290	0.439	0.333	0.432	1.753	3.804

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 1601 Implementation of the Public Service Pension Reforms	.200	0.439	0.333	0.432	1.753	3.804
Total VF Cost (US\$ Bn)	.200	0.439	0.333	0.432	1.753	3.804

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Finance and Administration	Under Secretary Finance and Administration
02	Administrative Reform	Secretary Administrative Reform
10	Internal Audit	Under-Secretary, Finance and Administration
Development Projects		
0024	Public Service Reform Comp 5 - Support Services	US F&A;

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	17.765	27.111	24.950	4.025	5.012	6.202

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 49 11 Ministerial and Support Services	3.073	2.649	2.119	2.435	1.500	2.000
13 49 12 Production of Workplans and Budgets	.176	0.323	0.208	0.345	0.490	0.600

Vote 005 - Vote Function 1349

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 49 13 Financial Management	.163	0.143	0.101	0.125	0.115	0.115
13 49 14 Support to Top Management Services	.101	0.829	0.717	0.324	0.402	0.402
13 49 15 Implementation of the IEC Strategy	.231	0.269	0.203	0.387	0.367	0.367
13 49 16 Monitoring and Evaluation Framework developed and	.080	0.113	0.066	0.124	0.192	0.192
<i>Outputs Funded</i>						
13 49 51 Payment of Local Government Wages	3.000	5.500	0.000	0.000	0.000	0.000
13 49 53 Membership to international Organization (ESAMI, APM)	.000	0.154	0.103	0.154	0.185	0.000
13 49 54 Hardship Allowance for Service Delivery Workers	.000	17.000	21.400	0.000	0.000	0.000
<i>Capital Purchases</i>						
13 49 72 Government Buildings and Administrative Infrastructure	.040	0.080	0.020	0.080	1.700	2.465
13 49 78 Purchase of Office and Residential Furniture and Fittings	.026	0.051	0.013	0.051	0.061	0.061
Total VF Cost (US\$ Bn)	3.073	27.111	24.918	4.025	5.012	6.202

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 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 minis

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 budgeting offered; Office equipment and facilities and support services prov

Start Date: 11/19/2008 *Projected End Date:* 11/20/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.001	0.810	0.810	0.826	0.942
External Financing for Project	1.487	0.000	0.000	0.000	0.000
Total Funding for Project	2.488	0.810	0.810	0.826	0.942

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 005 Ministry of Public Service

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0025 Uganda Public Service Performance Enhancement Prog					
410 International Development Association (IDA)	0.000	7.476	12.871	0.000	0.000
1079 Public Service Reform Project					
410 International Development Association (IDA)	8.158	0.000	5.394	0.000	0.000
1079d Public Service Reform Comp.2 Records Management					
410 International Development Association (IDA)	0.000	3.513	0.491	0.000	0.000
Total External Project Financing For Vote 005	8.158	10.989	18.756	0.000	0.000

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	1.007	6.339	3.452	6.926	122.285	91.471
	Non Wage	3.141	0.638	2.936	7.738	8.034	9.448
Development	GoU	14.507	8.043	5.148	8.043	6.290	6.926
	External Fin.	0.000	174.965	0.000	134.613	9.491	10.487
	GoU Total	18.654	15.020	11.536	22.707	136.610	107.845
	Total GoU + Ext. Fin. (MTEF)	18.654	189.985	11.536	157.320	146.101	118.332
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	5.700	5.700	48.900	2.650	N/A	N/A
	Total Budget	24.354	195.685	60.436	159.970	N/A	N/A

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.

Medium Term Vote Investment Plans:

Generally, the level of capital financing has been maintained

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	49.0	37.0	32.8	31.8	25.8%	23.5%	28.4%	31.7%
Grants and Subsidies (Outputs Funded)	0.9	6.0	0.7	0.7	0.5%	3.8%	0.6%	0.7%
Investment (Capital Purchases)	140.0	114.4	81.9	67.7	73.7%	72.7%	71.0%	67.6%
Grand Total	190.0	157.3	115.3	100.2	100.0%	100.0%	100.0%	100.0%

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.

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		132101 Monitoring and Support Supervision of LGs.
		132102 Joint Annual Review of Decentralization (JARD).
		132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.
		132105 Strengthening local service delivery and development
		132106 Community Infrastructure Improvement (CAIP).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
08 District Administration Department	Commissioner, District Administration Department
Development Projects	
1025 Energy for Rural Transformation Project - MoLG	Project Coordinator
1066 District Livelihood Support Programme	Project Coordinator
1068 CAIP	PROJECT COORDINATOR
1069 Participatory Development Project	Project Coordinator
1073 LG Management and Service Delivery Programme	Project Coordinator
1087 CAIP II	PROJECT COORDINATOR
1088 Markets and Agriculture Trade Improvement Project	National Programme Facilitator
1089a LGSIP Support to District Development	Commissioner, District Administration Department
1236 Community Agric & Infrastructure Improvement Project (CAI	Project Coordinator

Vote Function Plans for 2012/13 and the Medium Term

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1321 District Administration and Development						
Output: 13 2101 Monitoring and Support Supervision of LGs.						
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	N/A	85	24	90		
Vote Function Cost (US\$ bn)	1.755	158.217	3.885	122.880	137.163	109.282
	4.405	7.512	3.885	14.247	127.672	98.795

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 2101 Monitoring and Support Supervision of LGs.	.281	11.574	2.320	8.257	8.378	8.378
<i>Output Cost Excluding Ext. Fin.</i> 0.28096848		5.102	2.320	5.612	N/A	N/A
13 2102 Joint Annual Review of Decentralization (JARD).	.011	0.402	0.402	0.600	0.294	0.294
13 2103 Participatory Development Management (PDM) processes and	.170	0.400	0.300	0.400	0.288	0.288
13 2104 Technical support and training of LG officials.	.113	6.098	0.034	1.638	4.415	4.415
<i>Output Cost Excluding Ext. Fin.</i> 0.112505516		0.058	0.034	0.638	N/A	N/A
13 2105 Strengthening local service delivery and development	.215	10.738	0.432	5.972	7.735	7.735
<i>Output Cost Excluding Ext. Fin.</i> 0.214998472		0.649	0.432	3.782	N/A	N/A
13 2106 Community Infrastructure Improvement (CAIIP).	.135	7.265	0.256	5.998	5.233	5.233
<i>Output Cost Excluding Ext. Fin.</i> 0.135384499		0.435	0.256	0.415	N/A	N/A
Outputs Funded						
13 2151 Support to LGs to deliver services.	.000	0.924	0.000	6.000	0.666	0.666
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
Capital Purchases						
13 2172 Government Buildings and Administrative Infrastructure	.830	69.770	0.140	39.593	42.768	28.668
<i>Output Cost Excluding Ext. Fin.</i> 0.830163232		0.466	0.140	0.050	N/A	N/A
13 2173 Roads, Streets and Highways	.000	43.351	0.000	37.483	31.227	31.227
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.100	N/A	N/A
13 2175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.837	0.000	0.000	0.603	0.603
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
13 2177 Purchase of Specialised Machinery & Equipment	.000	6.439	0.000	10.147	6.156	6.413
<i>Output Cost Excluding Ext. Fin.</i>	0	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	2010/11 Outturn	2011/12			MTEF Projections		
		Approved Budget	Releases End May		2012/13	2013/14	2014/15
13 2179 Acquisition of Other Capital Assets	.000	0.420	0.000	0.000	0.303	0.303	
<i>Output Cost Excluding Ext. Fin.</i>	<i>0</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)	.281	158.217	-0.318	116.088	108.065	94.222	
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>1.755</i>	<i>7.512</i>	<i>3.885</i>	<i>11.597</i>	<i>N/A</i>	<i>N/A</i>	

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1066 District Livelihood Support Programme</i>			
132173 Roads, Streets and Highways	Rural access roads improved.	Trained 78 road user communities. Commencement of the 630 Kms of community access roads.	1264 kms of Community Access Roads constructed
Total	7,540,000	0	7,202,835
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>7,540,000</i>	<i>0</i>	<i>7,102,835</i>
132177 Purchase of Specialised Machinery & Equipment		No activity	Obstacles to bussiness expansion and creation reduced
Total	445,000	0	5,785,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>445,000</i>	<i>0</i>	<i>5,785,000</i>
<i>Project 1068 CAIP</i>			
132173 Roads, Streets and Highways	Civil works on community access and rural feeder roads.	1535.4 KM out of 1665 KM Batch B community Access roads completed and handed over. Evaluation process for bids fo Batch Cars completed .	district ,urban , and community access roads upgraded,rehabilitated and mantained
Total	15,566,000	0	7,195,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>15,566,000</i>	<i>0</i>	<i>4,695,000</i>
132177 Purchase of Specialised Machinery & Equipment		Installation of 18 milk coolers and 10 rice hullers completed. And installation of the remaining 19 milk coolers and 23 rice hullers on going.	Obstacles to bussiness expansion an dcreation reduced
Total	5,994,000	0	3,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>5,994,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Project 1073 LG Management and Service Delivery Programme</i>			

Vote 011 - Vote Function 1321

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
132172 Government Buildings and Administrative Infrastructure		No activity	Political, Economic and Social enabling conditions created in PRDP districts
Total	41,409,000	0	2,050,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>41,409,000</i>	<i>0</i>	<i>2,000,000</i>
132176 Purchase of Office and ICT Equipment, including Software			IFMS tier two installed in LGs
Total	0	0	6,792,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>6,792,000</i>
<i>Project 1087 CAIP II</i>			
132173 Roads, Streets and Highways		Rehabilitation and upgrading of district urban and community access roads Designs and bid documents for B,C access roads are in final stages of completion	230 kms of District feeder roads, and 1500 kms of Community Access Roads upgraded, rehabilitated and maintained.
Total	20,245,000	0	13,610,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>20,245,000</i>	<i>0</i>	<i>13,610,000</i>
132177 Purchase of Specialised Machinery & Equipment			97 units of Agro processing equipment procured
Total	0	0	1,362,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>1,362,000</i>
<i>Project 1088 Markets and Agriculture Trade Improvement Project</i>			
132172 Government Buildings and Administrative Infrastructure		Upgrading of 7 Urban markets and redevelopment on course	7 Urban markets redeveloped and upgraded
Total	21,231,000	132,734	31,773,000
<i>GoU Development</i>	<i>451,000</i>	<i>132,734</i>	<i>0</i>
<i>External Financing</i>	<i>20,780,000</i>	<i>0</i>	<i>31,773,000</i>
<i>Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III</i>			
132173 Roads, Streets and Highways			Feeder and community Access roads constructed
Total	0	0	12,075,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>11,975,000</i>

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Development Project Profiles and Medium Term Funding Projections

Project 1025 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 pland and programmes.-Develop LGs' capacities for regulating some of the rural electri

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 th

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.050	0.150	0.000	0.000
External Financing for Project	0.000	0.800	1.000	0.000	0.000
Total Funding for Project	0.000	0.850	1.150	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 1066 District Livelihood Support Programme

Responsible Officer: Project Coordinator

Objectives: The objectives of the Programme are: Empower rural households to increase their food security and incomes; Empower LGs deliver decentralised services.

Outputs: The expected outputs are:-Community access roads opened and rehabilitated; Community resource persons trained and facilitated; Poor households mentored; Functional Adult Literacy courses conducted; Farmer groups/producer associations strengthened; On farm demonstrations and training in production technologies conducted; Poverty and matching grants provided to poor households; Area land committees and district land boards strengthened; Communities sensitised on land tenure rights; Local government departments enabled to operate effectively; Water sources constructed and rehabilitated.

Start Date: 7/1/2007 *Projected End Date:* 6/30/2014

Project Value: 132.8

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.300	0.300	0.350	0.413	0.000
External Financing for Project	8.040	10.305	19.188	3.450	0.000
Total Funding for Project	8.340	10.605	19.538	3.863	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 3/20/2012 End of Evaluation Period 3/30/2012

Satisfactory progress. MoLG should guide LGs to identify appropriate enterprises. Amend financing agree

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 1068 CAIP

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

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:** 6/30/2013

Project Value: 173

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.317	0.250	0.250	0.000	0.000
External Financing for Project	34.867	25.310	53.937	0.000	0.000
Total Funding for Project	35.184	25.560	54.187	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 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 newly created districts in the country.

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 g

Start Date: 7/1/2006 **Projected End Date:** 12/31/2015

Project Value: 5.74

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.100	0.400	0.400	0.500	0.500
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.100	0.400	0.400	0.500	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 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:* 12/31/2012

Project Value: 63.31

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.500	0.450	0.750	0.500	0.000
External Financing for Project	16.082	54.950	11.437	0.000	1.121
Total Funding for Project	16.582	55.400	12.187	0.500	1.121

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/8/2012 End of Evaluation Period 6/20/2012

Need to make tier 2 more effective, Need to speed up completion of construction of works in Northern Ugan

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 1087 CAIP II

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

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: 1/7/2009 *Projected End Date:* 12/31/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.133	0.200	0.200	1.298	0.954
External Financing for Project	13.033	30.440	83.935	2.970	2.010
Total Funding for Project	13.166	30.640	84.135	4.268	2.964

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 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.

Outputs: Expected output of the programme is market place economic and social infrastructure for about 900,000 households . The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

Start Date: 5/2/2010 **Projected End Date:** 9/30/2015

Project Value: 60

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.500	0.800	1.000	2.280	2.035
External Financing for Project	9.770	23.660	74.714	1.950	7.328
Total Funding for Project	11.270	24.460	75.714	4.230	9.363

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 4/16/2012 End of Evaluation Period 4/27/2012

The project is progressing satisfactorily. Disbursement rate 20.6%. 7 markets under construction namely: Lira

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 1089a LGSIP Support to District Development

Responsible Officer: Commissioner, District Administration Department

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 o

Outputs: The 2010 Joint Annual Review of Decentralization conducted.

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.400	0.600	1.299	3.436
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.400	0.600	1.299	3.436

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 21 District Administration and Development

Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III

Responsible Officer: Project Cordinator

Objectives: To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture. The specific objectives of the project are to enhance farmers access to markets, attract competitive prices and increased incomes through improvements in rural infrastructures and their management by well mobilized communities

Outputs: Support to Rural road improvement; Support to Sub County Market structure improvement; Rural electrification of markets; Community Mobilization and capacity building.

Start Date: 2/23/2012 **Projected End Date:** 12/31/2016

Project Value: 211

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.100	0.000	0.000
External Financing for Project	0.000	0.000	12.463	0.000	0.000
Total Funding for Project	0.000	0.000	12.563	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 4/16/2012 End of Evaluation Period 4/27/2012

Launch conducted on 20th April in Mbarara Town. 30% to be designed by 30th April.

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.

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:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		132201 Local Government Councilors trained.
		132205 LGs supported to implement LED and the CDD approaches
		<i>Outputs Funded</i>
		132251 LGSIP Support to Local Government Associations

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Local Councils Development Department	Commissioner, Local Councils Dev't Dept.

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1322 Local Council Development						
Output: 13 2201 Local Government Councilors trained.						
% of stable LGs(without conflicts)	90	75	15	90		
Vote Function Cost (US\$ bn)	1.738	4.213	1.100	0.390	0.421	1.000
	1.738	0.613	1.100	0.390	0.421	1.000

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 22 Local Council Development

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 2201 Local Government Councilors trained.	.075	4.208	0.508	0.305	0.271	0.400
<i>Output Cost Excluding Ext. Fin.</i>	<i>0.075217719</i>	<i>0.608</i>	<i>0.508</i>	<i>0.305</i>	<i>N/A</i>	<i>N/A</i>
13 2202 LG ordinances and bye-laws processed as and when submitted.	1.600		0.585	0.000	0.149	0.000
13 2203 Conflicts between appointed and elected officials in LGs resolved.	.063	0.005	0.007	0.085	0.002	0.000
Total VF Cost (US\$ Bn)	.075	4.213	1.100	0.390	0.421	0.400
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>1.738</i>	<i>0.613</i>	<i>1.100</i>	<i>0.390</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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.

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Urban Administration Department	Commissioner, Urban Administration Dept.
Development Projects	
1072 Nakawa-Naguru Housing Estates Development	Project Coordinator
1089e LGSIP Support to Urban Development	Commissioner, Urban Administration Department

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1323 Urban Administration and Development						
Output: 13 2301 Monitoring and support to service delivery by Urban Councils.						
No. of Urban Councils supported, monitored, supervised and mentored.	2	30	12	60		
Output: 13 2302 Technical support and training of Urban Councils						
No. of technical studies conducted on the creation and upgrading of Urban Councils.	0	16	12	5		
Vote Function Cost (US\$ bn)	2.370	21.106	1.689	21.308	0.829	0.350
	2.420	2.786	1.689	1.478	0.829	0.350

* Excluding Taxes and Arrears

Vote 011 - Vote Function 1323

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 2301 Monitoring and support to service delivery by Urban Councils.	.127	2.162	0.726	1.028	0.629	0.000
<i>Output Cost Excluding Ext. Fin.</i> 0.126779131		0.777	0.726	1.028	N/A	N/A
13 2302 Technical support and training of Urban Councils	.067	0.009	0.012	0.450	0.015	0.000
<i>Capital Purchases</i>						
13 2371 Acquisition of Land by Government	1.948	2.000	0.951	0.000	0.650	0.350
13 2373 Roads, Streets and Highways	.000	16.828	0.000	19.830	0.000	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
13 2377 Purchase of Specialised Machinery & Equipment	.000	0.106	0.000	0.000	0.035	0.000
<i>Output Cost Excluding Ext. Fin.</i>	0	0.000	0.000	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	.127	21.106	0.738	21.308	1.329	0.350
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>2.142</i>	<i>2.786</i>	<i>1.689</i>	<i>1.478</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

Project 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 tenant 1,750 families are relocated.

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.

Start Date: 7/1/2005 *Projected End Date:* 6/30/2018

Project Value: 1302

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.400	0.250	0.400	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.400	0.250	0.400	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 23 Urban Administration and Development

Project 1089e LGSIP Support to Urban Development

Responsible Officer: Commissioner, Urban Administration Department

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 o

Outputs: Councillors and staff in the newly created Town Councils and Town Boards trained.

Start Date: *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.250	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.250	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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.

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		132401 Inspection and monitoring of LGs
		132402 Financial Management and Accountability in LGs Strengthened.
		132403 Annual National Assessment of LGs
		132404 LG local revenue enhancement initiatives implemented.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
10 District Inspection Department	Commissioner, District Inspection Dept.
11 Urban Inspection Department	Commissioner, Urban Inspection Dept.
Development Projects	
1089c LGSIP Support to Local Government Inspection	Commissioners of District & Urban Inspection Depts
1155 Public governance and accountability programme	C/Urban & District Inspection

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1324 Local Government Inspection and Assessment						
Output: 13 2401 Inspection and monitoring of LGs						
Number of local governments covered by routine inspection	32	40	40	80		
Output: 13 2402 Financial Management and Accountability in LGs Strengthened.						
% of MCs meeting minimum conditions	N/A	90	70	80		
% of LGs with clean audit reports(unqualified opinion)	22	37	38	80		

Vote 011 - Vote Function 1324

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% of districts meeting minimum conditions	21	85	50	90		
Output: 13 2403 Annual National Assessment of LGs						
Number of local governments monitored on PAF	N/A	50	35	60		
Vote Function Cost (US\$ bn)	0.496	3.210	1.007	6.035	1.474	1.200
	0.496	0.870	1.007	2.535	1.474	1.200

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 2401 Inspection and monitoring of LGs	.198	0.960	0.443	1.211	0.660	0.660
<i>Output Cost Excluding Ext. Fin0.197748072</i>		0.320	0.443	1.211	N/A	N/A
13 2402 Financial Management and Accountability in LGs Strengthened.	.147	0.021	0.026	3.842	0.249	0.000
<i>Output Cost Excluding Ext. Fin0.147267922</i>		0.021	0.026	0.342	N/A	N/A
13 2403 Annual National Assessment of LGs	.058	2.212	0.516	0.850	0.111	0.337
<i>Output Cost Excluding Ext. Fin0.058245522</i>		0.512	0.516	0.850	N/A	N/A
13 2404 LG local revenue enhancement initiatives implemented.	.093	0.017	0.021	0.131	0.203	0.203
Total VF Cost (US\$ Bn)	.198	3.210	0.507	6.035	1.223	1.200
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	0.496	0.870	1.007	2.535	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Development Project Profiles and Medium Term Funding Projections

Project 1089c LGSIP Support to Local Government Inspection

Responsible Officer: Commissioners of District & Urban Inspection Depts

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 o

Outputs: National assessment of District and Urban LGs carried out.

Start Date:

Projected End Date:

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.500	0.800	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.500	0.800	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 24 Local Government Inspection and Assessment

Project 1155 Public governance and accountability programme

Responsible Officer: C/Urban & District Inspection

Objectives: To enhance public accountability in Local Governments; Enhance improved service delivery and good governance in local Governments

Outputs: Provide funds to LGs to implement structure plans, develop and disseminate urban physical planning guidelines and regulations, Develop guidelines for acquisition of Municipal bonds, support LGs to develop beatification plans and schemes, Disseminate best practices on down accountability, Formulation of market regulations, payment of tuition fees to LGs accounts staff, finalise Minimum National service delivery standards and support National assessment, and support development planning in LGs.

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

Project Value: 3.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.237	0.000	0.000
External Financing for Project	2.340	2.340	3.500	0.000	0.000
Total Funding for Project	2.340	2.340	3.737	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary, Finance & Administration
05 Internal Audit unit	Principal Internal Auditor
Development Projects	
1089d LGSIP Support to Policy, Planning and Support	Commissioner Policy and planning

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	12.295	3.239	3.855	6.707	6.214	6.500

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 4921 Policy, planning and monitoring services	.337	0.987	0.967	2.317	0.568	0.568
13 4922 Ministry Support Services (Finance and Administration)	1.154	0.498	1.747	2.625	2.749	2.478
13 4924 LGs supported in the policy, planing and budgeting functions.	.804	1.474	0.995	1.242	0.802	0.802
Capital Purchases						
13 4973 Roads, Streets and Highways	.000	0.180	0.071	0.050	0.083	0.083
13 4976 Purchase of Office and ICT Equipment, including Software	.000	0.100	0.075	0.060	0.046	0.046
Total VF Cost (US\$ Bn)	.337	3.239	2.719	6.294	4.249	3.978

* Excluding Taxes and Arrears

Vote 011 - Vote Function 1349

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 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 programmes.

Outputs: -LGs supported in planning and budgeting; Ministry Website and resource centre maintained

Start Date: 7/1/2006 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	11.000	1.970	2.556	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	11.000	1.970	2.556	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 011 Ministry of Local Government

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0118 LGDP2 Comp 1 Support to overall decentralisation					
406 European Union (EU)	0.000	3.500	0.000	0.000	0.000
0325 Energy for Rural Transformation - MoLG					
410 International Development Association (IDA)	0.000	0.800	0.000	0.000	0.000
1025 Energy for Rural Transformation Project - MoLG					
410 International Development Association (IDA)	0.000	0.000	1.000	0.000	0.000
1066 District Livelihood Support Programme					
411 International Fund for Agriculture and D	0.000	10.305	19.188	3.450	0.000
1068 CAHP					
402 Africa Development Fund (ADF)	0.000	25.310	9.710	0.000	0.000
1070 Kampala Institutional and Infrastructure Developme					
410 International Development Association (IDA)	0.000	18.320	0.000	0.000	0.000
1073 LG Management and Service Delivery Programme					
410 International Development Association (IDA)	0.000	54.950	10.437	0.000	1.121
1087 CAHP II					
402 Africa Development Fund (ADF)	0.000	30.440	24.310	2.970	2.010
1088 Markets and Agriculture Trade Improvement Project					
402 Africa Development Fund (ADF)	0.000	23.660	33.663	1.950	7.328
1089b LGSIP Support to Local Councils Development					
406 European Union (EU)	0.000	3.600	0.000	0.000	0.000
1155 Public governance and accountability programme					
406 European Union (EU)	0.000	2.340	3.500	0.000	0.000
1156 SUPPORT TO DECENTRALISATION PROGRAMME					
406 European Union (EU)	0.000	1.740	0.000	0.000	0.000
Total External Project Financing For Vote 011	0.000	174.965	101.808	8.370	10.459

Vote: 021 East African Community

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.430	0.511	0.454	0.590	0.637	0.749
	Non Wage	15.111	14.591	14.589	16.791	17.210	18.932
Development	GoU	0.081	0.200	0.095	0.400	0.408	0.465
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	15.621	15.302	15.138	17.781	18.256	20.146
	Total GoU + Ext. Fin. (MTEF)	15.621	15.302	15.138	17.781	18.256	20.146
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	1.710	N/A	N/A
	Taxes**	0.013	0.080	0.080	0.080	N/A	N/A
	Total Budget	15.634	15.382	15.218	19.571	N/A	N/A

The Vote's Mission Statement is:

To ensure that Ugandans benefit from the East African Community integration.

Medium Term Vote Investment Plans:

Over the medium term, the following are the budget ceiling projections for the level of funding allocated to Capital purchases:

- FY2011/2012 Ug.shs 0.200 billion
- FY2012/2013 Ug.shs 0.400 billion
- FY2013/2014 Ug.shs 0.420 billion
- FY2014/2015 Ug.shs 0.470 billion

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	4.4	4.4	5.7	6.3	28.5%	25.0%	31.2%	31.5%
Grants and Subsidies (Outputs Funded)	10.7	12.9	12.0	13.2	70.2%	72.8%	65.6%	65.6%
Investment (Capital Purchases)	0.2	0.4	0.6	0.6	1.3%	2.2%	3.1%	2.9%
Grand Total	15.3	17.8	18.3	20.1	100.0%	100.0%	100.0%	100.0%

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

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 these challenges.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	133101 Harmonized Policies, Laws and Strategic Frameworks developed	
	133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	
	133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Political and Legal Affairs	Commissioner Political and Legal Affairs
03 Production and Social services	Commissioner Production and Social Services
04 Economic Affairs	Commissioner Economic Affairs

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1331 Coordination of the East African Community Affairs						
Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed						
Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	3	4	3			
Number of Country Position papers and back to office reports for the EAC regional meetings	N/A	N/A	No info	18	20	20
Number of Cabinet Memos drafted and submitted to Cabinet	N/A	N/A	No info	2	4	6
Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Status of Implementation of EAC Council Decisions and EAC Summit Directives.	N/A	15	12			
Quarterly reports on progress of implementation of EAC decisions and directives	N/A	N/A	No info	4	4	4
Number of Ministerial Statements to Parliament	N/A	N/A	No info	2	2	2
Number of Cabinet information papers on implementation of EAC decisions and directives	N/A	N/A	No info	4	4	4
Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened						
Status of development of National Policy on EAC integration	N/A	N/A	1			
National Policy on the EAC intergration developed	N/A	N/A	No info	1	1	1
Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced						
Number of Students sensitized about EAC integration	N/A	N/A	No info	5000	7000	12000
Number of Stakeholders sensitized on EAC integration processes	50000	10	7			
Number of Local Governments sensitized on EAC intergration	N/A	N/A	No info	32	45	50
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	N/A	N/A	No info	22	30	45
Vote Function Cost (US\$ bn)	0.858	1.227	1.185	1.227	1.349	1.694

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 3101 Harmonized Policies, Laws and Strategic Frameworks developed	.145	0.197	0.191	0.169	0.284	0.383
13 3102 Compliance with implementation of EAC decisions and directives	.111	0.185	0.182	0.157	0.261	0.361
13 3103 Strategic leadership, Guidance and Support for EAC regional Integration	.146	0.225	0.221	0.542	0.438	0.438
13 3104 Public awareness and Public participation in EAC regional	.320	0.621	0.591	0.359	0.366	0.512
Total VF Cost (US\$ Bn)	.145	1.227	1.185	1.227	1.349	1.694

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Funded</i>	
	133251 Uganda's Contribution to the EAC Secretariat Remitted	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01A Finance and Administration	Under Secretary Finance and Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1332 East African Community Secretariat Services						
Output: 13 3251 Uganda's Contribution to the EAC Secretariat Remitted						
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.66	6.33	3.9	4.890	5.379	5.917
Vote Function Cost (US\$ bn)	12.241	10.807	10.807	13.007	12.132	13.524

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 3201 Uganda's interest well articulated in International Meetings, Summits and	.000	0.068	0.068	0.068	0.150	0.300
Outputs Funded						
13 3251 Uganda's Contribution to the EAC Secretariat Remitted	12.241	10.739	10.739	12.939	11.982	13.224
Total VF Cost (US\$ Bn)	.000	10.807	10.807	13.007	12.132	13.524

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

Services: The purpose of this function is to ensure;
(i.) Efficient and effective utilization 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.

(ii) Participation in EAC regional matters regarding human resource, finance and administration.

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary Finance and Administration
05 Internal Audit	Senior Internal Auditor
Development Projects	
1005 Strengthening Min of EAC	Under Secretary Finance and Administration

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	2.522	3.268	3.146	3.547	4.775	4.928

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
13 4931 Policy, consultations, planning and monitoring provided	.135	0.164	0.164	0.474	0.800	0.970
13 4932 Ministry Support Services (Finance and Administration) provided	.711	0.995	0.992	0.968	1.285	1.285
13 4933 Ministerial and Top Management Services provided	.158	0.184	0.182	0.403	0.553	0.553
13 4934 Public awareness on EAC finance & human resources increased	.589	0.754	0.751	0.494	0.566	0.542

Vote 021 - Vote Function 1349

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 4935 EAC Finance & Human policies & programmes coordinated and their	.848	0.972	0.961	0.742	1.000	1.004
<i>Capital Purchases</i>						
13 4975 Purchase of Motor Vehicles and Other Transport Equipment	.060	0.090	0.051	0.350	0.305	0.305
13 4976 Purchase of Office and ICT Equipment, including Software	.020	0.110	0.044	0.050	0.267	0.269
Total VF Cost (US\$ Bn)	.135	3.268	2.971	3.481	4.775	4.928

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 021 East African Community

Vote Public Investment Plan

Vote Function: 13 49 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 1005 Strengthening Min of EAC

Responsible Officer: Under Secretary Finance and Administration

Objectives: To facilitate staff with: Motor Vehicles, Furniture & Fittings, Computers, Scanners, Photocopying Machines for effective delivery of services.

Outputs: The Outputs include: Motor Vehicles, Furniture & Fittings, Computers, Scanners, Photocopying Machines procured to facilitate staff in service delivery. The activities include: Advertising, Pre-qualifying, Processing and Making payments.

Start Date: 7/1/2007 *Projected End Date:* 6/30/2014

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.200	0.200	0.400	0.408	0.465
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.200	0.200	0.400	0.408	0.465

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.483	2.717	2.664	2.850	3.306	3.888
	Non Wage	4.895	6.073	6.073	6.073	6.935	7.636
Development	GoU	0.313	0.787	0.374	0.787	0.929	1.027
	External Fin.	0.398	1.832	0.000	0.000	0.000	0.000
	GoU Total	7.691	9.577	9.112	9.711	11.171	12.551
	Total GoU + Ext. Fin. (MTEF)	8.089	11.408	9.112	9.711	11.171	12.551
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.175	0.175	0.117	0.175	N/A	N/A
	Total Budget	8.264	11.583	9.228	9.886	N/A	N/A

The Vote's Mission Statement is:

To produce comprehensive and integrated national development plans for Uganda

Medium Term Vote Investment Plans:

NPA is still a new institution which needs to continuously acquire more capital assets such as machinery and transport equipment and furniture and fittings

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	11.0	9.3	10.7	12.0	96.6%	96.0%	95.4%	95.9%
Investment (Capital Purchases)	0.4	0.4	0.5	0.5	3.4%	4.0%	4.6%	4.1%
Grand Total	11.4	9.7	11.2	12.6	100.0%	100.0%	100.0%	100.0%

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 1351 National Planning, Monitoring and Evaluation

Vote Function Profile

Responsible Officer: Executive Director, National Planning Authority

Services:

- Production of Medium and Long term development plans
- Monitoring and Evaluation of implementation 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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		135101 Production of National Development Planning framework and systems
		135102 Policy Analysis, Monitoring and Evaluation
		135103 Strengthening Planning capacity at National and LG Levels

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Executive Director
Development Projects	
0361 National Planning Authority	Executive Director
0987 Uganda Capacity Building Programme	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
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)	N/A	3	1	2	2	2
Vote Function Cost (US\$ bn)	8.089	11.408	9.112	9.711	11.171	12.551
	7.866	9.577	9.112	9.886	11.171	12.551

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Vote 108 - Vote Function 1351

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 5101 Production of National Development Planning framework and systems	1.288	2.766	2.779	1.264	2.015	2.015
13 5102 Policy Analysis, Monitoring and Evaluation	1.031	1.016	0.990	1.748	1.358	1.358
13 5103 Strengthening Planning capacity at National and LG Levels	.768	2.792	0.724	0.831	1.331	2.711
<i>Output Cost Excluding Ext. Fin. 0.72405763</i>		<i>0.960</i>	<i>0.724</i>	<i>0.831</i>	<i>N/A</i>	<i>N/A</i>
13 5104 Coordination of Global, Regional and Cross- Sectoral national	1.186	1.171	1.171	1.133	1.565	1.565
13 5105 Finance and Administrative Support Services	2.844	2.830	2.830	3.434	3.785	3.785
13 5106 Research and Innovation	.464	0.447	0.434	0.913	0.598	0.598
<i>Capital Purchases</i>						
13 5176 Purchase of Office and ICT Equipment, including Software	.154	0.387	0.184	0.387	0.518	0.518
Total VF Cost (US\$ Bn)	1.288	11.408	8.737	9.711	11.171	12.551
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>7.691</i>	<i>9.577</i>	<i>9.112</i>	<i>9.711</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Development Project Profiles and Medium Term Funding Projections

Project 0361 National Planning Authority

Responsible Officer: Executive Director

Objectives: Equipping National Planning Authority

Outputs: - Transport Equipment. - Machinery and Equipment. - Furniture and Fitting - Building and Office renovation

Start Date: 7/1/2011 *Projected End Date:* 6/30/2012

Project Value: 387000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.387	0.387	0.387	0.505	0.505
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.387	0.387	0.387	0.505	0.505

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2010 End of Evaluation Period 12/31/2010

Project is under funded

Vote: 108 National Planning Authority

Vote Public Investment Plan

Vote Function: 13 51 National Planning, Monitoring and Evaluation

Project 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,t

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 plann

Start Date: 7/1/2011 *Projected End Date:* 6/30/2012

Project Value: 400000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.400	0.400	0.400	0.424	0.522
External Financing for Project	1.607	1.832	0.000	0.000	0.000
Total Funding for Project	2.008	2.232	0.400	0.424	0.522

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 9/1/2007 End of Evaluation Period 6/30/2010

Project needs to be realigned to the NDP. Expand the scope of the project beneficiaries.

Vote: 108 National Planning Authority

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0987 Uganda Capacity Building Programme					
433 African Capacity Building Foundation (ACF)	0.000	1.832	1.567	1.597	0.000
Total External Project Financing For Vote 108	0.000	1.832	1.567	1.597	0.000

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.926	1.129	0.866	1.298	1.402	1.648
	Non Wage	1.942	2.507	2.561	2.507	2.582	2.892
Development	GoU	0.631	0.632	0.560	0.632	0.663	0.743
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	3.499	4.268	3.986	4.436	4.647	5.283
	Total GoU + Ext. Fin. (MTEF)	3.499	4.268	3.986	4.436	4.647	5.283
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.080	0.080	0.027	0.080	N/A	N/A
	Total Budget	3.579	4.348	4.013	4.516	N/A	N/A

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.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	3.9	4.0	4.2	4.7	90.4%	90.8%	90.0%	89.4%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.0	0.0	0.4%	0.3%	0.1%	0.1%
Investment (Capital Purchases)	0.4	0.4	0.5	0.6	9.2%	8.9%	9.9%	10.5%
Grand Total	4.3	4.4	4.6	5.3	100.0%	100.0%	100.0%	100.0%

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

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 the 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 the 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 District 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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</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>		
135201 DSC Monitored and Technical Assistance provided		
135202 Selection Systems Development		
135205 DSC Capacity Building		
135206 Recruitment Services		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters (Finance and Administration)	Under Secretary, Finance and Administration
02 Selection Systems Department (SSD)	Commissioner ,Selection Systems Department
03 Guidance and Monitoring	Deputy Secretary
04 Internal Audit Department	Internal Auditor
Development Projects	
0388 Public Service Commission	Under Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1352 Public Service Selection and Disciplinary Systems						
Output: 13 5202 Selection Systems Development						
No. of competence based selections instruments developed	17	15	16	15	15	15
Output: 13 5206 Recruitment Services						

Vote 146 - Vote Function 1352

Vote: 146 Public Service Commission

Vote Public Investment Plan

Vote Function: 13 52 Public Service Selection and Disciplinary Systems

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No. of vacancies filled	2573	1200	1614	1200	1200	1200
No. of recruitment submissions handled and concluded	2842	3500	3295	3500	3500	3500
Vote Function Cost (US\$ bn)	3.499	4.268	3.986	4.436	4.647	5.283

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
13 5201 DSC Monitored and Technical Assistance provided	.476	0.483	0.524	0.483	0.573	0.688
13 5202 Selection Systems Development	.290	0.600	0.600	0.600	0.344	0.413
13 5203 Regulation and Standards Development	.022	0.022	0.022	0.022	0.027	0.032
13 5204 Administrative Support Services	.577	1.832	1.608	2.001	2.347	2.521
13 5205 DSC Capacity Building	.306	0.307	0.281	0.307	0.364	0.437
13 5206 Recruitment Services	1.429	0.614	0.614	0.614	0.527	0.633
<i>Outputs Funded</i>						
13 5251 Membership to International Organisations (CAPAM, AAPSCOM,	.004	0.015	0.015	0.015	0.006	0.007
<i>Capital Purchases</i>						
13 5272 Government Buildings and Administrative Infrastructure	.038	0.038	0.038	0.038	0.045	0.054
13 5275 Purchase of Motor Vehicles and Other Transport Equipment	.270	0.270	0.198	0.270	0.320	0.385
13 5276 Purchase of Office and ICT Equipment, including Software	.055	0.056	0.056	0.056	0.058	0.071
13 5278 Purchase of Office and Residential Furniture and Fittings	.030	0.030	0.030	0.030	0.036	0.043
Total VF Cost (US\$ Bn)	.476	4.268	3.399	4.436	4.647	5.283

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

Project 0388 Public Service Commission

Responsible Officer: Under Secretary

Objectives: Provide facilitation to the PSC for enhancement of District Service Commissions and to provide tools and equipment for the functioning of the Public Service Commission

Outputs: a) Local Government and DSC's Capacity Building programmes conducted b) Buildings & Other Structures maintained c) Vehicles & Other Transport Equipment procured d) Office and IT Equipment procured e) Office furniture and fixtures provided

Start Date: 7/1/2012 *Projected End Date:* 7/2/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.632	0.632	0.632	0.746	0.663
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.632	0.632	0.632	0.746	0.663

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.778	0.919	0.744	0.919	1.066	1.253
Wage						
Non Wage	2.240	3.203	3.299	3.203	3.658	4.028
Development	0.119	0.122	0.091	0.122	0.144	0.159
GoU						
External Fin.	0.000	3.192	0.000	0.000	0.000	0.000
GoU Total	3.137	4.244	4.133	4.244	4.868	5.440
Total GoU + Ext. Fin. (MTEF)	3.137	7.436	4.133	4.244	4.868	5.440
(ii) Arrears and Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Arrears						
Taxes**	0.041	0.050	0.033	0.050	N/A	N/A
Total Budget	3.178	7.486	4.167	4.294	N/A	N/A

The Vote's Mission Statement is:

To ensure effective mobilisation and equitable distribution of financial resources for service delivery in local governments.

Medium Term Vote Investment Plans:

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	7.3	4.1	4.7	5.3	98.4%	97.1%	96.5%	96.9%
Investment (Capital Purchases)	0.1	0.1	0.2	0.2	1.6%	2.9%	3.5%	3.1%
Grand Total	7.4	4.2	4.9	5.4	100.0%	100.0%	100.0%	100.0%

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

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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
		<i>Outputs Provided</i>
		135302 LGs Budget Analysis
		135303 Enhancement of LG Revenue Mobilisation and Generation
		135304 Equitable Distribution of Grants to LGs

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Lawrence Banyoya
Development Projects	
0389 Support LGFC	Commission Secretary- Lawrence Banyoya

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1353 Coordination of Local Government Financing						
Output: 13 5302 LGs Budget Analysis						
No. of Local Government annual budgets analysed	N/A	45	45	48		
Output: 13 5303 Enhancement of LG Revenue Mobilisation and Generation						
No. of LGs applying Best Practices.	N/A	70	40	70		
Vote Function Cost (US\$ bn)	3.137	7.436	4.133	4.244	4.868	5.440
---	3.178	4.244	4.133	4.294	4.868	5.440

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						

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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
13 5301 Human Resource Management	.329	0.377	0.282	0.378	0.666	0.666
13 5302 LGs Budget Analysis	.114	0.150	0.150	0.150	0.209	0.209
13 5303 Enhancement of LG Revenue Mobilisation and Generation	.412	3.766	0.574	0.573	0.506	1.062
<i>Output Cost Excluding Ext. Fin 0.412355917</i>		<i>0.574</i>	<i>0.574</i>	<i>0.573</i>	<i>N/A</i>	<i>N/A</i>
13 5304 Equitable Distribution of Grants to LGs	.885	1.666	1.626	1.666	1.614	1.614
13 5305 Institutional Capacity Maintenance and Enhancement	1.276	1.355	1.410	1.355	1.702	1.718
<i>Capital Purchases</i>						
13 5375 Purchase of Motor Vehicles and Other Transport Equipment	.100	0.100	0.070	0.100	0.140	0.140
13 5377 Purchase of Specialised Machinery & Equipment	.010	0.010	0.010	0.010	0.014	0.014
13 5378 Purchase of Office and Residential Furniture and Fittings	.009	0.012	0.012	0.012	0.016	0.016
Total VF Cost (US\$ Bn)	.329	7.436	4.009	4.244	4.868	5.440
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>3.137</i>	<i>4.244</i>	<i>4.133</i>	<i>4.244</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

Vote Function: 1353 *Coordination of Local Government Financing*

Development Project Profiles and Medium Term Funding Projections

Project 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

Outputs: Undertake researches on program objectives.

Carry out negotiations

Start Date: 7/1/2011 **Projected End Date:** 6/30/2012

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.122	0.122	0.122	0.144	0.159
External Financing for Project	0.000	3.192	0.000	0.000	0.000
Total Funding for Project	0.122	3.314	0.122	0.144	0.159

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 147 Local Government Finance Comm

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0389 Support LGFC					
510 Denmark	0.000	3.192	0.000	0.000	0.000
Total External Project Financing For Vote 147	0.000	3.192	0.000	0.000	0.000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	2.818	2.828	2.735	3.691	3.521	4.141
	Non Wage	54.351	49.340	47.697	46.402	47.562	52.311
Development	GoU	67.149	131.540	76.428	110.331	87.480	99.933
	Donor	13.539	106.347	24.481	66.749	20.316	14.901
	GoU Total	124.318	183.708	126.860	160.424	138.564	156.385
	Total GoU + Donor (MTEF)	137.857	290.054	151.342	227.172	158.879	171.286
(ii) Arrears and Taxes	Arrears	4.450	0.000	0.000	0.000	N/A	N/A
	Taxes**	26.000	26.000	26.000	26.000	N/A	N/A
	Total Budget	168.307	316.054	177.342	253.172	N/A	N/A

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.

Medium Term Vote Investment Plans:

i. The Ministry Undertakes investment and capital expenditure to ensure that Government programmes are fully supported and facilitated in order to achieve the underlying objective of not only efficient service delivery for prosperity for Ugandans but to encourage industrialisation and competitiveness.

ii. Part of the Development Budget is geared towards Scientific research which is key in attainment of the Millennium Development Goals and consistent with the National Development Plan expenditure priorities which shall encourage the use and application of research in the Ugandan economy for enhanced job creation, product innovation and improved productivity.

iii. Capital investment shall encourage direct investment by foreign investors given the infrastructural uplift and the good investment climate created which shall provide a level ground for both foreign and local investors.

iv. It is imperative to develop the social and economic infrastructure for favourable transportation of Goods and services and reduction in the cost of doing business so as to attract investment and hence achieve faster economic growth and development

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	152.4	160.1	104.7	114.8	52.4%	70.5%	65.9%	67.0%
Grants and Subsidies (Outputs Funded)	111.4	49.2	42.7	35.9	38.3%	21.6%	26.8%	21.0%
Investment (Capital Purchases)	26.9	17.9	11.5	20.5	9.3%	7.9%	7.3%	12.0%
Grand Total	290.7	227.2	158.9	171.3	100.0%	100.0%	100.0%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Vote Function Profile

Responsible Officer: Director/Economic Affairs

- Services:*
- 1). *Formulation of appropriate fiscal and monetary policies that:*
 - i. *Ensure a conducive macroeconomic environment*
 - ii. *Enhance external and domestic revenue mobilisation*
 - iii. *Provide an enabling investment climate and enhance competitiveness.*
 - 2). *Coordinate aid policy and mobilisation of effective external resources*
 - 3). *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 services industry*
- 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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	140151 Pension Regulation services	140101 Macroeconomic Policy, Monitoring and Analysis
<i>Outputs Funded</i>		140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis
140151 Pension Regulation services		140103 Capitalisation of Financial Institutions
		<i>Outputs Funded</i>
		140153 Tax Appeals Tribunal Services
		140156 Lottery Services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Tax Policy	Commissioner/Tax Policy Department
04 Aid Liaison	Commissioner/Aid Liaison
08 Macroeconomic Policy	Commissioner /Macroeconomic Policy
Development Projects	
0065 USAID Trust Funds	Commissioner, Macroeconomic Policy Department

Vote 008 - Vote Function 1401

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Project or Programme Name	Responsible Officer
0945 Capitalisation of Institutions	Commissioner/Macroeconomic Policy
1080 Support to Macroeconomic Management	Commissioner /Macroeconomic Policy
1197a FINMAP Component 1	Director/Economic Affairs
1208 Support to National Authorising Officer	Commissioner /Aid Liaison Department
1211 Belgo-Ugandan study and consultancy Fund	Commissioner /ALD

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1401 Macroeconomic Policy and Management						
Output: 140101 Macroeconomic Policy, Monitoring and Analysis						
No. Key macro economic Policies, reports produced	4	4	12	4	4	4
Arrears as % of total expenditures*	N/A	N/A	6.6	6	6	6
Output: 140103 Capitalisation of Financial Institutions						
Level of financing for capitalising financial institutions (US\$ Bn)	N/A	N/A	No info	40	40	40
Output: 140153 Tax Appeals Tribunal Services						
Value of tax disputes resolved (Ushs Bn)	90	130	2,642.12	200	200	250
Vote Function Cost (US\$ bn)	24.041	58.113	24.021	75.745	45.936	54.604
	24.041	53.365	23.220	67.760	40.886	50.984

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
140101 Macroeconomic Policy, Monitoring and Analysis	1.105	4.901	1.911	8.239	3.792	6.786
<i>Output Cost Excluding Donor</i>	<i>1.10471787</i>	<i>1.856</i>	<i>1.319</i>	<i>2.051</i>	<i>N/A</i>	<i>N/A</i>
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.113	3.309	1.366	3.232	2.949	4.982
<i>Output Cost Excluding Donor</i>	<i>1.112985584</i>	<i>1.607</i>	<i>1.158</i>	<i>1.434</i>	<i>N/A</i>	<i>N/A</i>
140103 Capitalisation of Financial Institutions	48.148	45.087	16.438	59.759	33.790	33.047
Outputs Funded						
140151 Pension Regulation services	.432	0.690	0.516	0.690	0.700	0.750
140152 Regulation of Insurance Services	.311	0.400	0.361	0.000	0.403	2.953
140153 Tax Appeals Tribunal Services	.943	0.938	0.856	1.038	1.038	1.735
140154 NPART Services	.342	0.250	0.278	0.250	0.467	0.230
140155 Capital Markets Authority Services	1.472	2.437	2.194	2.438	2.590	3.600

Vote 008 - Vote Function 1401

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

<i>Output Indicators and Cost</i>	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
14 0156 Lottery Services	.168	0.100	0.100	0.100	0.207	0.522
Total VF Cost (US\$ Bn)	1.105	58.113	7.195	75.745	45.936	54.604
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	24.035	53.365	23.220	67.760	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Development Project Profiles and Medium Term Funding Projections

Project 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: *Projected End Date:* 7/31/2010

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.506	1.506	0.430	1.506	1.506
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.506	1.506	0.430	1.506	1.506

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period *End of Evaluation Period*

Project 0945 Capitalisation of Institutions

Responsible Officer: Commissioner/Macroeconomic Policy

Objectives: Provide resources to recapitalise EADB and UDB

Outputs:

- i. Provide resources to recapitalise EADB and UDB
- ii. Provide finances to gaurante agricultural based schemes

Start Date: *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	43.581	43.581	59.329	30.816	38.514
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	43.581	43.581	59.329	30.816	38.514

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period *End of Evaluation Period*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Responsible Officer: Commissioner /Macroeconomic Policy

Objectives: Development and implementation of the tools to support Macroeconomic research and management

- Outputs:**
- i. Quarterly GDP Projections Produced
 - ii. Macroeconomic model developed and pretested
 - iii. Ministry of Finance Statistical abstract produced
 - iv. Data to support the implementation of macroeconomic model compiled

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	0.919	0.915	1.278	1.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	0.919	0.915	1.278	1.600

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Project 1197a FINMAP Component 1

Responsible Officer: Director/Economic Affairs

Objectives: Component - 1: Economic Planning and Management

Objective:

The objective of the component is to support fiscal and macro policy for economic growth by ensuring effective and efficient management of resource inflows (including donor inflows). This involves improvement of predictability of revenues available to GoU at both Central Government (CG) and Local Governments (LGs) and the measures that GoU will take at the two levels of government to maximise the collection and management of revenues.

Outputs: Expected Outputs of Component 1

- i. Improved revenue forecasting
- ii. Increased domestic revenue mobilisation
- iii. Strengthened policy analysis and development
- iv. An integrated macroeconomic forecasting model
- v. Professional development of staff in the Directorate

Planned Activities:

- i. Develop integrated macroeconomic model and build capacity in usage
- ii. Undertake capacity building in oil revenue management
- iii. Further review of tax laws and develop tax code
- iv. Consolidate national tax policy
- v. Assess LG revenue improvements and implement recommendations
- vi. Review revenue planning model at LGs and align it with national integrated macroeconomic model
- vii. Implement Aid Management Information System
- viii. Build capacity for aid management
- ix. Produce annual reports on ODA
- x. Develop and implement debt management capacity building programme
- xi. Conduct annual debt sustainability analysis and fiscal risk management analysis
- xii. Integrate public debt regulations into the revised Public Finance and Accountability Act (PFAA)

Start Date: 7/1/2011 *Projected End Date:* 6/30/2014

Project Value: 113.6046829

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	1.954	3.955	1.200	0.000
Total Funding for Project	0.000	1.954	3.955	1.200	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Project 1208 Support to National Authorising Officer

Responsible Officer: Commissioner /Aid Liaison Department

Objectives:

Objectives

To strengthen the capacity of implementing agencies in programming, implementation, coordination and proactive monitoring of EDF portfolio.

To support the operational systems and role of the implementing agencies in executing EDF supported programs as required in the EU-ACP partnership Agreement.

Outputs:

Expected outputs

- i. Active participation of NAO/ALD in the ACP-EU national and regional dialogue in coordinating and monitoring EDF programs to ensure effective implementation and conformity with GOU policy and sector priorities.
- ii. 50 officials from Implementing agencies trained in EDF financial procedures to enhance GOU compliance with EDF financial rules
- iii. 20 work plans from Implementing Agencies and Ministries reviewed and approved
- iv. Audit queries under work plans followed up and resolved by accounting officers
- v. 25 subgrant contracts under implementing agencies procured and approved
- vi. 25 works contracts monitored and reported on semi-annually
- viii. Second revision of the Cotonou Agreement ratified
- ix. Effective participation and contribution in ACP, and ACP-EU meetings
- x. Active participation and contribution to Project Steering committee meetings
- xi. Projects progress and financial reports finalized in time
- xii. Finalisation of the 11th EDF programming

Achievements to date

- i. Successful implementation of projects that have resulted into major road works, Nursing schools, Trade facilitation and Agricultural production enhancement . (Including the Northern Bypass, Kampala- Mbarara road, Iganga –Bugiri road, 17 Nursing schools, Research vessels at Lake Victoria, Huge Budget support among others)
- Improved compliance and accountability for EDF resources compared to six years ago.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Project Value: 4.882

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Domestic Development Funding for Project	0.000	0.200	0.200	0.200	1.163
Donor Funding for Project	0.000	1.474	2.380	2.100	1.810
Total Funding for Project	0.000	1.674	2.580	2.300	2.973

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

Responsible Officer: Commissioner /ALD

Objectives:

Background:

This fund arises from the Specific Agreement for the creation of the Belgo-Ugandan Study and Consultancy Fund signed on the 8th of August 2002. The current provision also stems from the Direct Bilateral Cooperation Agreement between the Kingdom of Belgium and the Republic of Uganda signed in Kampala on 1st of February, 2005, and the subsequent amendments. Amounts available in the current arrangement is 3.250.000 EUR (three million two hundred and fifty thousand euros)

Objectives:

- i. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.
- ii. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.
- iii. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation

Scope of project:

The Fund can finance, in full or in part, the following:

- i. Priority sectors of the Belgian Cooperation in Uganda or the implementation of the Paris Declaration:
- ii. Identification studies related to development projects or programs;
- iii. The preparation of terms of reference or the bidding documents for studies in case the Ministries or Government Agencies do not have the required expertise;
- iv. Consultancies and missions (short term expertise) of less than 12 months related to the preparation and implementation of development projects and programs;
- v. Strategic analysis in the context of the priority sectors of the Belgian Cooperation in Uganda;
- vi. Seminars or workshops;
- vii. Training of Ugandan civil servants in view of strengthening their capacities in the context of preparation of development projects or programs.
- Viii. Consultancies and missions (short term expertise) of less than 12 months related to the preparation, implementation and monitoring of sector strategic plans;
- ix. Studies, missions, seminars and training programs with regards to the integration of transversal themes (gender, environment, child rights) in the sector programs and development projects or programs

Technical Description:

This Fund is available for utilization by Ministries and Government Agencies of Uganda related to the main sectors of the Indicative Bilateral Cooperation Program and the Ministry of Finance, Planning and Economic Development, for the implementation of the Paris

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1401 Macroeconomic Policy and Management

Declaration.

Plan of operation:

The Fund is jointly managed by both the Belgian Embassy and this Ministry with DST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function including but not limited to;

- i. The Ugandan approval of Study and Consultancy proposals submitted in the frame-work of the Agreement
- ii. Verifying the proper application of the selection and awarding procedures as stipulated in the Agreement
- iii. Ensuring the organization and coordination of the activities in the context of the Fund and the different Ugandan bodies concerned
- iv. The approval of expenditures chargeable to the Fund (sign all payment orders of the Fund).

The “Directorate General for Development Cooperation within the Ministry of Foreign Affairs, Foreign Trade and Development Co-operation designated the Belgian Technical Cooperation, a Belgian public law company with social purpose, hereinafter called “BTC”, as respon-sible entity for the management of the entire Belgian contribution to the fund.

BTC designates its Resident Representative as the fund Co-Director, responsible for:

- i. The Belgian approval of Study and Consultancy proposals submitted in the frame-work of the present Agreement;
- ii. Verifying the selection and awarding procedures as stipulated in Article 6, herei-nafter;
- iii. The follow-up of the selection and awarding process;
- iv. The approval and authorization of expenditures chargeable to the Fund;
- v. The technical monitoring of each study or expertise

Outputs: Expected outputs fo the project are;

- i. Studies and consultancies carried out
- ii. Policy Interventions arising from studies undertaken
- iii. Annual reports of the studies and consultancies produced
- iv. Effective coordination and Monitoring of the studies

Expected outcomes;

- i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- ii. Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Performance indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund
- iii. Quality reports from studies and consultancies produced

Start Date:

1/7/2002

Projected End Date:

6/30/2015

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 01 Macroeconomic Policy and Management

Project Value: 7.937

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.200	0.200	0.200	1.200
Donor Funding for Project	0.000	1.320	1.650	1.750	1.810
Total Funding for Project	0.000	1.520	1.850	1.950	3.010

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

- Services:*
- 1). Provide strategies and guidelines for the budget process.
 - 2). Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
 - 3). Avail financial resources to finance implementation of Government programmes.
 - 4). 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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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 Policy, Coordination and Monitoring of the National Budget Cycle		
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle		
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Public Administration	Commissioner/Public Administration Department.
11 Budget Policy and Evaluation	Commissioner/ Budget Policy & Evaluation Department
12 Infrastructure and Social Services	Commissioner/ Infrastructure & Social Services
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
1197b FINMAP Component 2	Director Budget

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11	2011/12	Rel. Prel. Actual	MTEF Projections		
	Outturn	Approved Plan		2012/13	2013/14	2014/15
Vote Function:1402 Budget Preparation, Execution and Monitoring						

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle						
% budget variance between releases and actuals for JBSF sectors (sector total)-Works*	7	3	7	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Health*	10	3	2	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Water*	36	3	7	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Works*	1	3	3	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Education*	1	3	1	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Health*	12	3	2	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Water*	18	3	4	3	3	3
% budget variance between allocations and releases for JBSF sectors (sector total)-Works*	6	3	11	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Education*	0	3	0	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Health*	4	3	0	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Water*	0	3	0	3	3	3
% budget variance between releases and actuals for JBSF sectors (frontline service delivery)-Works*	2	3	3	3	3	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Education*	2	3	1	3	3	3
% budget variance between allocations and releases for JBSF sectors (frontline service delivery)-Education*	2	3	1	3	3	3
% budget variance between releases and actuals for JBSF sectors (sector total)-Water*	2	3	13	3	3	3

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	100	80	100	100	100
% of satisfactory CG project and programme work plans assessed	100	100	85	100	100	100
No. of Budget monitoring reports produced	1	4	2	4	4	4
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Education)*	N/A	0.03	0.76	0.03	0.03	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Health)*	N/A	0.03	0.73	0.03	0.03	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Water)*	N/A	0.03	0.43	0.03	0.03	0.03
Ratio of front line service delivery allocations for each JBSF sector Vs total sector budget (Works)*	N/A	0.03	0.48	0.03	0.03	0.03
Real value of district non salary allocations for JBSF sectors (Health)*	N/A	180	271.24	194	194	194
Real value of district non salary allocations for JBSF sectors (Education)*	N/A	216	83.41	232	232	232
Real value of district non salary allocations for JBSF sectors (Water)*	N/A	66	60.42	71	71	71
% budget variance between releases and actuals for JBSF sectors (sector total)-Health*	21	3	3	3	3	3
Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle						
% of LG vote level performance contracts assessed as satisfactory	98	100	85	80	80	80
% of quarterly expenditures reported on time*	100	100	86	80	80	80
Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation						
% Difference between approved budget and releases	12	0	5	0		
Vote Function Cost (US\$ bn)	8.634	12.147	8.195	11.729	11.647	16.007
	13.085	8.379	7.656	8.109	10.347	14.007

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
14 0201 Policy, Coordination and Monitoring of the National Budget Cycle	3.129	6.830	3.388	6.464	5.715	4.008
Output Cost Excluding Donor	3.128761797	3.061	2.849	2.844	N/A	N/A

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

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
14 0202 Policy, Coordination and Monitoring of the Local Government Budget	3.381	2.998	2.879	3.058	3.301	7.000
14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget	2.122	2.313	1.926	2.199	2.617	4.999
<i>Capital Purchases</i>						
14 0276 Purchase of Office and ICT Equipment, including Software	.000	0.007	0.002	0.007	0.014	0.000
Total VF Cost (US\$ Bn)	3.129	12.147	6.546	11.729	11.647	16.007
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>8.631</i>	<i>8.379</i>	<i>7.656</i>	<i>8.109</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project 0039 GoU-UNICEF Cross Sector Coordination

Responsible Officer: Commissioner/Infrastructure & Social Services

Objectives: To facilitate and co-ordinate cross-sectoral and sectoral processes at national level through Country Programme Management Team (CPMT) by protecting and realizing the universal rights of vulnerable children and women in Uganda leading to rational decision-making and actions in support of the UNICEF - Uganda Country Programme.

Outputs: Facilitate and coordinate cross- sectoral and sectoral processes to support Country Programme activities
Reinforce capacity at the central and local government level 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 in the focus districts
- Strengthen capacity of the communities to analyze, assess, set priorities and take action and monitor activities at local level.
- Ensure that justice systems are applying child friendly and gender responsive procedures for all girls and boys in contact with the law in focus districts (child victims, witnesses and offenders) to ensure service and protection according to national and international standards and norms
- Formulation of social protection policies and programmes, including cash transfer, mitigate the poverty and risk of targeted, vulnerable children and women.
- Coordinate relevant institutions to ensure that child protection services, capacities, legislation and regulations are improved and converge into a national child protection system that ensures adequate, and gender appropriate, care and protection of girls and boys harmed or at risk of exploitation, violence and abuse
- Coordinate relevant institutions to ensure that in focus districts, all primary school girls and boys access child friendly water and sanitation facilities in schools and practice good hygiene; and all health centres have functioning water and sanitation facilities.
- Coordinate relevant institutions to ensure that in the focus districts pregnant women and girls make four antenatal care visits, receive emergency obstetric care, and the percentage of HIV+ pregnant women and girls receiving anti-retrovirals to reduce MTCT increases.

Start Date: 1/1/2000 **Projected End Date:** 12/1/2014

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.100	0.100	0.100	0.254	1.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.100	0.100	0.100	0.254	1.300

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

- Coordination of Country Program Management Team (CPMT) policy meetings. □ Preparation and impleme

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 0059 Support to Poverty Action Fund

Responsible Officer: Commissioner/Budget Policy & Evaluation

Objectives: The objectives of this project are:

- i. To ensure efficient and effective funding of the highest PAF priorities within the framework of the National Development Plan through provision of the general guidelines.
- ii. Streamline the fiscal transfers to the Local Governments and enhance coordination of PAF programmes.
- iii. Provide technical assistance through the Overseas Development Institute (ODI) fellowship.
- iv. Support implementation of Budget reforms.

Outputs: Expected outputs;

- i. Revised General PAF operational Guidelines
- ii. PAF Performance Reports produced.
- iii. Budgeting for PAF grants in the local governments supported and local government Budget Consultations coordinated.
- iv. Implementation of the fiscal Decentralization strategy facilitated.
- v. PAF strategy communications implemented.

Activities;

- i. Improved planning and budgeting, accountability and PAF reporting in local governments.
- ii. Undertake budget efficiency and expenditure tracking studies.
- iii. Facilitate the implementation of Fiscal Decentralization strategy in all Districts and municipalities.
- iv. Adoption and implementation of OBT to local Governments.
- v. Implement the PAF communication Strategy i.e. Quarterly Publication and monthly adverts on releases.
- vi. Provide logistical support for PAF studies
- vii. Implement Revised General PAF Operational Guidelines.

Start Date: 7/3/2000 **Projected End Date:** 6/30/2015

Project Value: 0.368

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.369	0.369	0.369	0.654	1.756
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.369	0.369	0.369	0.654	1.756

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 *Budget Preparation, Execution and Monitoring*

Project 1017 Rural Roads Programme Coordination

Responsible Officer: Commissioner/Infrastructure & Social Services

Objectives: Background:

The Rural Roads Programme (RRP) is mandated with providing the overall coordination on all financial issues regarding the Danish budget support to the Uganda Road Sector under the Rural Transport Infrastructure for Agricultural Development (U-Growth) Programme. This is as per the Danish Government to Uganda Government agreement which mandates the Ministry of Finance, Planning and Economic Development to provide overall coordination on financial issues under the U-growth earmarked budget support to Rural Roads which began in 2008. The mandate of MoFPED was to strengthen the budget monitoring of the programme as DANIDA transitioned from project to the budget support arrangement.

The component mainly focuses on;

a). The northern districts of Uganda which were ravaged by the civil war for close to two decades. In order to revamp this region, there was therefore a dire need for maintenance and rehabilitation of district and community access roads to support agricultural production in the region.

b). To ensure sustainability and capacity building of the targeted districts, the Ministry of Works and Transport (MoWT) and Mount Elgon Labour-based Training Centre (MELTC) based in Mbale are the other beneficiaries under this support.

Objectives:

i). To facilitate and coordinate the DANIDA earmarked budget support to the 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).

ii). To carry out periodic inspection and monitoring of the Rural Transport Infrastructure for Agricultural Development (U-Growth programme) under the focus districts, institutional support to MoWT and MELTC.

iii). Ensure accountability of resources under the various components of the programme.

iv). Monitor the progress of programmed activities implemented in the focus districts and to ensure that maintenance and rehabilitation of rural roads is done using Labour-based technology as stipulated by Danish Budget Support guidelines on implementation of this component.

v). Providing technical support to the Transport Sector Working Group Secretariat, including the Local Government Budget Consultative Workshops to ensure proper budgeting of this component in line with disbursements to the budget by DANIDA.

vi). Facilitate and Coordinate Steering Committee of the programme chaired by the Deputy Secretary to the Treasury.

Outputs: Expected outputs in FY 2012/13:

i). Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth programme), focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1402 Budget Preparation, Execution and Monitoring

- institutional support to MoWT provided.
- ii). Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.
 - iii). Support to the Sector Working Group Secretariat and the Implementing Local Governments provided.
 - iv). Ensuring that newly created districts under the focus region are properly budgeted for.
 - v). Monitoring of the physical and financial performance of the programme conducted.
 - vi). The Coordination Steering Committee on the programme chaired by the Deputy Secretary to the Treasury facilitated.

Planned Activities for FY 2012/13:

- i). Conduct field monitoring visits for the Road Projects in the focus districts.
- ii). Sensitize the key stakeholders on the implementation modalities of the programme, particularly on use of labour-based technology.
- iii). Prepare progress reports on the performance of the programme.
- iv). Disseminate progress reports to DANIDA and other key stakeholders in the transport sector.
- v). Ensure timely releases of funds to the beneficiary districts and Institutions.
- vi). Facilitate and coordinate the Coordination Steering Committee on the programme chaired by the Deputy Secretary to the Treasury.
- vii). Monitor and Evaluate the Performance of the Rural Transport Infrastructure (RTI) Institutional Support to Ministry of Works and Transport (MoWT) and the Mbale based Mount Elgon Labour-based Training Centre (MELTC).

Start Date: 1/7/2008 Projected End Date: 7/31/2016

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.447	0.403	0.403	1.000	0.944
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.447	0.403	0.403	1.000	0.944

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

- i. Performance management Information system finalised, tested and cleared by the Sector Working Group

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 *Budget Preparation, Execution and Monitoring*

Project 1063 Budget Monitoring and Evaluation

Responsible Officer: Head/BMAU

Objectives: Background:

Government of Uganda (GoU) has implemented service delivery programmes with varying levels of success in the past 20 years. While poverty has reduced overall, access to and the quality of key services, particularly health, education, water and sanitation, agriculture and roads has remained poor. These are the areas where Government has channeled most public investments and expects the highest returns to ordinary citizens. Although there are several institutions in the accountability sector mandated to monitor and audit public resources, they have not provided comprehensive information for removing key implementation bottlenecks to enhance transparency and accountability and consequently improve service delivery. It is against this background that the Budget Monitoring and Accountability Unit (BMAU) was established in FY 2008/09 in the Ministry of Finance, Planning and Economic Development (MoFPED); under the Budget Directorate, to address these challenges.

Objectives:

- i. Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).
- ii. Tracking public resources in line with the National Development Plan, Para 895; where MoFPED is expected to do financial accountability.
- iii. Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs.
- iv. Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budgeting processes across Government.

Scope of Project:

Budget monitoring is concerned with tracking implementation of selected government programs or projects and with observing how values of different indicators against stated goals and targets change over time - how things are working. The monitoring is confined to the levels of inputs- outputs.

The budget monitoring activities shall initially be focused on five areas namely:

- i. Agriculture
- ii. Infrastructure (Energy and roads)
- iii. Industrialization
- iv. Social Services (Education and Health)
- v. Micro Finance

Technical Description:

The role of BMAU is to effectively monitor the actual implementation of Government programmes for assessment of outcomes and impacts. By tracking public resources, there would be increased transparency and accountability within Government and provision of valuable information for removing bottlenecks to service delivery.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1402 Budget Preparation, Execution and Monitoring

MDAs are required to prepare quarterly work plans and progress reports against which, on a sampling basis, BMAU chooses areas of expenditure to track. The reports generated inform the Budget Directorate, whereupon releases are made in line with performance to curb wastage of resources thus improving service delivery to the citizens.

Expected Outcomes

The expected outcomes include enhanced service delivery and value for money of public expenditures. Another outcome will be increased accountability of public institutions to the public through better use of public funds.

Achievements for FY 2010/11:

- i. 2 Quarterly Budget Monitoring reports have been prepared and disseminated. The third and final report to be produced in July, 2011
- ii. Annual Monitoring report for the FY 2009/10
- iii. 9 Budget Monitoring Policy briefs have been produced and disseminated
- iv. 2 Commission Studies (Non compliance in Public Financial Management and Core spending constraints in the lower local Governments) have been done
- v. Participation in Budget preparation and Analysis

Outputs:

Expected Outputs

- i. 4 Quarterly Budget Monitoring reports. These mainly focus on inputs and activities as outputs may take time to be attained.
- ii. Annual Monitoring report
- iii. 8 Budget Monitoring Policy briefs on key areas that require attention for policy formulation
- iv. 2 Commission Studies to answer strategic questions for policy makers
- v. Participation in Budget preparation and Analysis

Performance Indicators:

- i. Number of Quarterly monitoring reports produced and disseminated
- ii. Annual Monitoring report produced and disseminated
- iii. Number of policy briefs produced and disseminated
- iv. Number of officers trained in monitoring and evaluation skills

Plan of Operation:

- i. Instituting quarterly physical monitoring visits which are informed by the workplans / progress reports of the MDA and local Governments
- ii. Carrying out beneficiary assessment through discussions with the public
- iii. Continued preparation and dissemination of policy briefs to inform management on the pertinent issues at hand
- iv. Contributed research into policy areas of concern
- v. Networking with members of the accountability sector

Planned Activities for FY2011/12:

- i. 4 Quarterly Budget Monitoring reports produced, printed and disseminated
- ii. Annual Monitoring report produced, printed and disseminated
- iii. 8 Budget Monitoring Policy briefs produced, printed and disseminated
- iv. Commission Study and printed

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1402 Budget Preparation, Execution and Monitoring

- v. Quarterly physical monitoring visits
- vi. Organise 3 training workshops and seminars
- vii. Participation in Budget preparation process

Start Date: 7/1/2008 Projected End Date: 6/30/2015

Project Value: 28.92

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.415	2.380	2.380	1.494	2.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.415	2.380	2.380	1.494	2.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1402 *Budget Preparation, Execution and Monitoring*

Project 1197b FINMAP Component 2

Responsible Officer: Director Budget

Objectives: Component - 2: Budget Preparation and Performance

Objective:

This component aims to ensure that GoU resources are allocated in accordance with the agreed GoU strategic policy framework and priorities to those areas and service providers that will enable Government at both CG and LG levels to achieve economic growth and development, and improved service delivery.

Outputs:

Expected Outputs:

- i. Improved budget performance and funds utilisation for reduction of expenditure on arrears.
- ii. Strengthened link between resources consumed and results produced
- iii. Sector plans aligned with NDP and MTEF
- iv. Availability of budget information to civil society

Planned Activities:

- i. Develop a guide/checklist for budget preparation and analysis
- ii. Provide hands on training to MDALGs
- iii. Provide in-year Budget Book estimated Non Tax Revenue (NTR) by ministry and figures for donor projects funding
- iv. Implement measures to reduce supplementary budgets
- v. Produce and disseminate to MDALGs budgeting template that is comprehensive and links work plans, procurement plans, recruitment needs and cash plans projections to budget
- vi. Review effectiveness of Medium Term Expenditure Framework (MTEF) by vote as a medium term planning instrument
- vii. Specify sectors outcomes and outputs and prepare template for entities
- viii. Implement Public Expenditure Tracking Study (PETs) to assess the impact of PFM reform on service delivery
- ix. Review and implement grants allocation formulae for budgets
- x. Review and upgrade Output Budgeting Tool (OBT)
- xi. Develop interface between OBT and IFMS
- xii. Conduct OBT and other training for Heads of Department and Planning Officers at MDALGs
- xiii. Build capacity of training institutions to conduct training
- xiv. Support development of strategic link between National Development Plan (NDP) and MTEF
- xv. Translate budget into local languages and popular version
- xvi. Sensitise civil society about PFM legal framework

Start Date: 7/1/2011 *Projected End Date:* 6/30/2014

Project Value: 114

Project Funding Allocations:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	1.838	0.000
Donor Funding for Project	0.000	3.769	3.620	1.300	2.000
Total Funding for Project	0.000	3.769	3.620	3.138	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

- Services:*
- 1). Ensure safe custody and effective management of public resources and assets.
 - 2). Management and reporting on accounts of Government (fiscal data).
 - 3). Develop and regulate internal audit and control systems for satisfactory accountability and management of public resources.
 - 4). Develop public financial management policies.
 - 5). Ensure professionalism of the financial management cadres.
 - 6). Process and effect payment instructions for Ministries, Departments and AGENICES (MDAs)

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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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> 140301 Accounting and Financial Management Policy, Coordination and Monitoring 140302 Management and Reporting on the Accounts of Government 140303 Development and Management of Internal Audit and Controls 140304 Local Government Financial Management Reform 140305 Strengthening of Oversight (OAG and Parliament) <i>Capital Purchases</i> 140380 Integrated Financial Management System	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
05 Financial Management Services	Commissioner/Financial Management Services
06 Treasury Services	Commissioner/Treasury Services
07 Uganda Computer Services	Commissioner/Uganda Computer Services
10 Inspectorate and Internal Audit	Commissioner / Inspectorate & Internal Audit
13 Technical and Advisory Services	Commissioner/Technical & Advisory Services
Development Projects	
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	Accountant General, PPDA, Auditor General, Clerk to Parliament, PS

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1403 Public Financial Management

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1403 Public Financial Management						
Output: 140380 Integrated Financial Management System						
No. of IFMS sites supported	N/A	88	107	90	90	90
Vote Function Cost (US\$ bn)	18.441	43.327	25.424	46.779	25.368	25.397
-----	12.995	16.711	14.841	16.385	20.277	24.397

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
140301 Accounting and Financial Management Policy, Coordination	7.646	13.388	8.343	14.175	6.457	5.958
<i>Output Cost Excluding Donor</i>	7.374649983	6.503	6.517	6.649	N/A	N/A
140302 Management and Reporting on the Accounts of Government	3.511	8.495	3.564	11.639	6.028	8.300
<i>Output Cost Excluding Donor</i>	2.636247459	3.045	1.971	3.173	N/A	N/A
140303 Development and Management of Internal Audit and Controls	1.658	3.800	1.935	3.661	3.234	3.500
<i>Output Cost Excluding Donor</i>	1.658156003	2.675	1.669	2.056	N/A	N/A
140304 Local Government Financial Management Reform	.000	6.140	2.174	9.705	3.490	2.182
<i>Output Cost Excluding Donor</i>	0	0.000	0.000	0.000	N/A	N/A
140305 Strengthening of Oversight (OAG and Parliament)	.000	2.617	0.323	2.657	2.766	2.000
<i>Output Cost Excluding Donor</i>	0	0.000	0.000	0.000	N/A	N/A
Outputs Funded						
140351 Facility and Assets Management	.305	0.487	0.449	0.507	0.515	0.659
Capital Purchases						
140372 Government Buildings and Administrative Infrastructure	.000	5.929	6.729	1.529	1.267	1.298
<i>Output Cost Excluding Donor</i>	0	1.529	2.329	1.529	N/A	N/A
140376 Purchase of Office and ICT Equipment, including Software	2.000	2.471	1.906	2.471	1.611	1.500
Total VF Cost (US\$ Bn)	7.646	43.327	21.188	46.344	25.368	25.397
Total VF Cost Excl. Donor (US\$ Bn)	12.995	16.711	14.841	16.385	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>US\$ Thousand</i>			
<i>Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight</i>			

Vote 008 - Vote Function 1403

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1403 Public Financial Management

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140372 Government Buildings and Administrative Infrastructure	2 OAG buildings in Mbarara and Kampala constructed		2 OAG buildings in Mbarara and Kampala constructed
Total	5,929,425	6,729,356	1,529,000
<i>GoU Development</i>	<i>1,529,425</i>	<i>2,329,356</i>	<i>1,529,000</i>
<i>Donor Development</i>	<i>4,400,000</i>	<i>4,400,000</i>	<i>0</i>
140376 Purchase of Office and ICT Equipment, including Software	Data Centre and Disaster Recover Site enhanced Application, Network, Database & Security Support to PFM system implemented Teams to manage Data Centre and Disaster Recovery Centre supported		Hardware for data centre maintained IFMS licences procured from oracle Datacentre support team (IT, datacentre manager and IFMS project officers facilitated)
Total	2,470,575	1,906,454	2,471,000
<i>GoU Development</i>	<i>2,470,575</i>	<i>1,906,454</i>	<i>2,471,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1403 Public Financial Management

Development Project Profiles and Medium Term Funding Projections

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Responsible Officer: Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG

Objectives: Component 3 (a):CG Financial Management Systems

Objective:

This component will provide for continued rollout and deepening of IFMS in Ministries, Departments and Agencies (MDAs); and support further institutional development and capacity building for accounting, financial management and internal Audit in MDALG to enhance their accounting and financial management capabilities to effectively utilise the new IFMS, Internal Audit and Payroll Systems.

Component 3 (b) Procurement (PPDA)

Objective:

This component aims to ensure that all procurement and disposal of assets in Government are carried out transparently, effectively, efficiently and with economy. Additionally all procurement should comply with GoU policies, laws and regulations. This programme will specifically address weaknesses in capacity of Public Procurement and Disposal of Assets Authority (PPDA), procurement and disposal entities, procurement laws and regulations, compliance with procurement laws and regulations, procurement planning tools and contract management.

Component 4 Oversight and Scrutiny (a) Office of the Auditor General (OAG)

Objective:

The aim of this component is to hold Government to account and to give assurance that Government resources are mobilised, allocated and utilised efficiently and effectively.

Component 4 Oversight and Scrutiny (b)- Parliament.

Objective:

The aim of this component is to hold Government to account and to give assurance that Government resources are mobilised, allocated and utilised efficiently and effectively and recommendations from Parliament are implemented for better accountability of public funds.

Component 4 Oversight and Scrutiny © Internal audit

Objective:

The aim of this component is to strengthen the system of the internal controls in every MDAs such that they are efficient and effective in managing public resources entrusted to them and ensure adequate follow up of recommendations of the Internal audit function and audit committees.

Component 5 LG Financial Management Systems, Ministry of Local Government, Local Government Finance Commission (LGFC) and Local Governments.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1403 Public Financial Management

Objective:

The aim of this component is to ensure that the resources which are released to the LGs are utilised in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy, and adequate accountability is provided for the resources issued to them.

Outputs: Planned outputs, outcomes and Activities:

- i. Improved control in CG Budget Execution
- ii. Improved quality and timeliness of financial reporting
- iii. Strengthened PFM capacity of CG financial management staff and leadership skills for managers
- iv. Improved degree of compliance with rules for processing and recording transactions at MDAs
- v. Improved compliance to Procurement Laws and regulations
- vi. Improved procurement planning, contracts management and monitoring
- vii. Reduced procurement timelines
- viii. Strengthened follow up of Procurement Audits
- ix. Improved timeliness, quality and follow up of audit reports by OAG and Internal Audit
- x. Improved timeliness in legislative scrutiny Parliament
- xi. Professionalization of the oversight staff (OAG, IA, Parliament)
- xii. Independence of OAG and Internal Audit
- xiii. Improved control in LG Budget Execution
- xiv. Improved timeliness and quality of financial reporting in LGs
- xv. Strengthened PFM capacity of LGs financial management staff
- xvi. Improved degree of compliance with rules and regulations in LGs

Start Date: 7/1/2011 Projected End Date: 6/30/2014

Project Value: 113.6046829

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	4.000	4.000	8.000	11.400
Donor Funding for Project	0.000	26.617	30.394	5.091	1.000
Total Funding for Project	0.000	30.617	34.394	13.091	12.400

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Vote Function Profile

Responsible Officer: Commissioner/EDP&R

- Services:**
- 1). *Generate and apply evidence-based analyses to inform Government decision-making on economic policy and national development.*
 - 2). *Capacity building for Economic Development Policy analysis,*
 - 3). *Enhance and facilitate effective mobilisation for, and implementation of, government programs for economic and social transformation.*
 - 4). *Promote Innovation and scientific research pertinent to economic and national development.*

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:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
		140401 Policy, Planning, Monitoring, Analysis and Advisory Services
		140404 Subcounty Development Model Services
		<i>Outputs Funded</i>
		140451 Population Development Services
		140452 Economic Policy Research and Analysis

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Economic Development and Policy Research	Director /Economic Development & Policy Research
Development Projects	
0038 Evidence based decision making	C/EDP&R
0046 Support to NEC	Managing Director/NEC
0061 Support to Uganda National Council for Science	Executive Secretary/UNCST
0745 Support to Population Secretariat	Director-Population Secretariat
0978 Presidential Initiatives on Banana Industry	Director / Presidential Initiative on Banana Industrial Development
0986 Millenium Science Initiatives	Executive Secretary/UNCST
0988 Support to other Scientists	Executive Secretary/UNCST
1060 GEF Country Support Programme	Commissioner/ALD
1209 Appropriate renewable technologies for rural Uganda	Executive Secretary/ UNSCT

Vote 008 - Vote Function 1404

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1404 Development Policy Research and Monitoring						
Vote Function Cost (US\$ bn)	22.144	44.219	23.373	28.076	20.241	17.426
	21.181	24.605	19.463	27.256	19.164	17.426

* Excluding Taxes and Arrears

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services	1.531	2.861	2.071	3.544	1.373	2.300
<i>Output Cost Excluding Donor</i>	1.530930255	2.111	1.480	2.724	N/A	N/A
14 0404 Policy Research and Analytical Studies	3.417	1.274	1.552	1.262	1.157	1.200
<i>Outputs Funded</i>						
14 0451 Population Development Services	1.830	1.833	2.103	1.933	1.511	1.600
14 0452 Economic Policy Research and Analysis	.943	2.425	2.104	2.425	1.998	1.676
14 0453 NEC services	.000		0.000	2.400	2.760	1.700
14 0454 Support to scientific and other research	4.345	25.254	8.737	5.940	5.715	2.499
<i>Output Cost Excluding Donor</i>	4.344591012	6.390	5.417	5.940	N/A	N/A
<i>Capital Purchases</i>						
14 0471 Acquisition of Land by Government	.000	0.172	0.043	0.372	0.020	0.150
14 0472 Government Buildings and Administrative Infrastructure	8.794	10.200	6.436	10.200	5.701	6.301
14 0475 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.200	0.326	0.000	0.000	0.000
14 0476 Purchase of Office and ICT Equipment, including Software	.000		0.002	0.000	0.006	0.000
Total VF Cost (US\$ Bn)	1.531	44.219	13.096	28.076	20.241	17.426
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	20.859	24.605	19.463	27.256	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0978 Presidential Initiatives on Banana Industry</i>			

Vote 008 - Vote Function 1404

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140472 Government Buildings and Administrative Infrastructure	70% Factory & Associated works constructed		Construction of the Pilot Banana Processing plant 100% complete
	70% of Quality Assurance & Research facilities constructed.		Quality Assurance & Research facilities constructed 70%
	50% of Raw & Instant flour equipment installed & test run.		Raw & Instant flour equipment installed & test run 70%
	Completion of survey Mapping & Master plan of ITP & TBI		Extruder, Biscuit line & Confectionery equipment installed & test run 70%
	2 Silos & hammer mill installed & test run		2 Silos & hammer mill installed & test run (100%)
	Extruder, Biscuit line & Confectionery equipment delivered installed & test run.		In-take water works completed & water pumped to the TBI 100%.
	In-take water works completed & water pumped to the TBI.		Installation & test running of Irrigation System in the Demo gardens 4 arces at the TBI.
	Designs & tender documents for water treatment facilities completed (TBI)		Tendering & Construction of phase II Water works (secondary treatment) 40% complete (TBI)
	20 arces of Banana plantation estblished.		Increased Banana Production at the TBI.
	Phase II Lab. Equipment Ordered		Phase II Lab. Equipment Delivered & Installed (40%)
	Product development testing & promotion undertaken		Continous product development testing & promotion undertaken
	Continous development Tooke products.		Continous development of Tooke products.
			Contineous research,PhD, and Msc development.
Total	10,200,312	5,686,118	10,200,062
<i>GoU Development</i>	<i>10,200,312</i>	<i>5,686,118</i>	<i>10,200,062</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Development Project Profiles and Medium Term Funding Projections

Project 0038 Evidence based decision making

Responsible Officer: C/EDP&R

Objectives: Background:

The Government recognized the significance of evidence-based policy making to the advancement of Uganda's development agenda, in general, and poverty reduction, in particular. Government, and specifically MFPED, has therefore continued to pursue efforts to build and enhance capacities and competencies for generating robust policy analysis pertinent to informing Government decision making on economic policy and national development. To that end, between 2005 and 2010, Government with the support of development partners – DFID in particular, formulated and implemented the Strengthening Evidence-Based Decision Making Project - Phase I (SEBDM I) which provided project-based financial and technical support to the Office of Prime Minister (OPM), the Uganda Bureau of Statistics (UBOS) and the Ministry of Finance, Planning and Economic Development (MoFPED).

The Evidence Based Decision Making Project Phase II (SEBDM2) is a successor to SEBDM – Phase 1 and builds on the lessons from SEBDM Phase I implementation and other emerging developments and challenges regarding Government decision making on National Development. Like the earlier project (SEBDM1) has three components supporting the Office of Prime Minister (OPM), the Uganda Bureau of Statistics (UBOS) and the Ministry of Finance, Planning and Economic Development (MoFPED).

This recognition is partly demonstrated by the emphasis that government places on monitoring and understanding the socio-economic dynamics and impact of its policies and programmes.

The project therefore aims at conducting analyses on various aspects pertinent to informing policy decisions on development policy and national development challenges and ensuring that such challenges are addressed through the national budget and its implementation.

Objective:

- i. Enhance the sustainability of MFPED's capacity to undertake policy analysis and research pertinent to ensuring informed policy decision making, particularly with regard to poverty reduction and overall National Development; and
- ii. Strengthen MFPED's capacity for analysis of the impact of public spending on the level and incidence of poverty in different parts of the population;

Technical description:

SEBDM 2 is funded through a single multi-donor basket fund, with DFID as the Lead Development Partner, which is supervised by a joint GoU/ Development Partner Management Committee. The support to MFPED Component of the project focuses on: Strengthening Institutional Capacity for undertaking Quantitative and Qualitative Development Policy and Research and Analysis and ensuring the production of relevant research outputs to inform Government decision making on policy and the national budget

Project Implementation Status and Financing:

The project started in November 2010 and will be implemented over a three year period. The

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

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project is being financed by DFID with funds amounting to one million pounds.

Plan of operation:

The coordination of the project component for Ministry of Finance, Planning and Economic Development is by the Economic Development Policy and Research Department (EDP&RD), which is responsible for the day to day management of the project

Outputs:

Expected outputs

i. Technical Staff recruited to support Economic Development Policy and Research Department in the Ministry of Finance Planning and Economic Development. Specifically the following positions shall be established and filled.

Technical specialist-poverty /policy Analyst

Technical specialist Participatory poverty Analyst

Two technical officers(data analysts)

ii. Poverty Status Report

iii. Office equipment procured(computers, photocopier, and furniture)

iv. Policy/Poverty Analysis skills for staff developed

v. Participatory Poverty/Policy Assessment Framework Established and relevant PPAs conducted and PPA Reports produced

Planned Activities for FY 2011/12:

i. Recruitment of five staff, namely (Technical Specialist-Poverty/Policy Analyst); Technical Specialist-participatory Poverty Analysis Analyst, and two technical Officers-Data analyst)

ii. Embark on the poverty Status report mainly based on Household survey data analysis and other studies

iii Develop a concept Note for participatory Poverty Assessment Studies/Processes

iv. Procurement of office equipment (computers, photocopier, and furniture)

Facilitate three officers to attend relevant training

Start Date: 10/11/2001 Projected End Date: 11/30/2014

Project Value: 3.83

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.750	0.820	1.077	0.000
Total Funding for Project	0.000	0.750	0.820	1.077	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project 0046 Support to NEC

Responsible Officer: Managing Director/NEC

Objectives: Background:

Agriculture is the leading economic sector, the main exporter and the major employer for the vast of the population of Uganda, especially the poor. Over 80% of the population derives its livelihood from agriculture while over 90% of the agricultural production is through subsistence farming practices. Subsistence farming practices are constrained by low farm productivity due to labor intensive methods and lack of agricultural knowledge and skills. The predominant technique is by hand hoes and some areas cattle aided farming. Of the 17m hectares of agricultural land, only 27% is utilized; and mechanized agricultural application on the land is only 2%. As a result, the agricultural sector has experienced a low growth rate of 2.1% amidst very favourable weather and abundant land. The low productivity curtails supply of raw materials in agro based industries, breaking the value chain. In the past years Ministry of agriculture had mechanized units at country levels across the country to aid farming. These have long ceased to operate and they are in a sorry state requiring agent attention. Government has put across programs like NARO, NAADS and PMA to help improve farming techniques and the results are yet to be achieved. It's necessary to have a pragmatic intervention that can transform the subsistence farmers to expand productivity and increase quality of agricultural produce.

Uganda is a member of an international trade block which can be taken advantage of if the potential of export exists in terms of quality, quantity, timelines, consistency, and our farmers benefit from the high prices. When this is done, the farmers who dominate the sector and are categorized as poor will now move to high levels of production and hence higher household incomes to move out of poverty. National Enterprise Corporation (NEC) has initiated a strategy of transforming agricultural techniques by going into a joint venture for assembly with ITMCO of Iranian origin. The intent is to make available to farmers tractors at an affordable price, and a tractor hire scheme to help improve and promote mechanized agriculture all year round for increased productivity.

Policy Framework and Economic Linkage:

The main objectives of this integrated tractor assembly, and tractor hire service include the following:

- To counter the negative impact of global financial downturn on Uganda through increased production and export of agricultural commodities for the regional market.
- To meet the national and regional food security needs through immediate increase in food crop acreage.
- To ensure immediate increase in agricultural production so as to enable households benefit from expanding regional market for food commodities.
- To deliver prosperity for all vision to households.

This is in line with the prosperity for all of the Ministry of Finance, Planning and Economic Development, as it improves productivity and commercial farming for socio-economic transformation among the communities.

The government of Uganda (GoU) launched the Plan for Modernization of Agriculture (PMA)

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as part of the broader strategy of poverty eradication, prosperity for all vision of the Ministry of Finance, Planning and Economic Development. The PMA aims at eradicating poverty through a profitable, competitive, sustainable and dynamic agricultural and agric-industrial sector. This will be achieved by orienting farmers towards commercialization of their farming enterprises by adopting technologies that will enhance productivity. Enhanced productivity necessitates intervention by promotion of agro-processing and removal of barriers of marketing and trade so that farmers have access to profitable markets.

NEC in contribution to the realization of this vision of prosperity for all, is implementing a national tractor hire services to enhance agricultural productivity and income. NEC also proposes to increase efficiency and household income through reduction of post-harvest losses (currently estimated at 40% of harvest) by establishing improved nation-wide food storage facilities that will operate on a “ware house receipt” principles. It is believed that these strategies will tremendously increase agricultural productivity and efficiency and contribute to poverty eradication.

The overall objective to be realized through implementation of this project is to achieve Modernization of agriculture through tractorization facilitated by the provision of tractor hire scheme and establishment of a tractor assembly plant. This is expected to consequently counter the negative impact of global recession on Uganda and meet the regional food security needs.

The implementation of the tractor hire service is intended to achieve the following specific objectives:

- To increase mechanization of agriculture with the view of boosting agricultural productivity.
- Promote expansion of farmland which will ultimately result in food security for Uganda and the Great Lakes Region (GLR).
- Transform the agricultural production process by making it faster through mechanization of post-harvesting activities.
- Improve the efficiency of the agricultural process by ensuring all-year round production through irrigation and improving the transport system of the produce.
- Deliver affordable tractors and tractor hire scheme with efficient after sales service.
- Contribute to efficiency of agricultural process and all year round production through irrigation.

The approach to achievement of the overall objective is through implementation of the following programmes:

- i. Setting up of a tractor assembly plant
- ii. Setting up of a tractor hire scheme
- iii. Procurement of bush clearing equipments
- iv. Procurement of supplementary agricultural machinery to complete the agricultural mechanization process. These include: Self Propelled Combines with detachable heads (corn and other crops), PTO Driven Maize (corn) Harvester, PTO Operated Oil Mill, P.T.O Operated Maize Sheller, PTO Driven Irrigation Equipment, and PTO Driven Rice Huller.
- V. Constructing and refurbishing agricultural workshops
- vi. Construction of storage facilities

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Achievement for FY2011/12:

Since inception, the project has been involved in a number of activities aiming at achieving its vision: “To popularize mechanized agriculture by providing affordable hire services for agricultural machinery to all categories of farmers and farmer groups.” Given the excellent results, it is necessary that government intervenes to move it to another level to support the agricultural sector. Achievements to date include:

- i. 141 tractors and implements have been assembled to date
- ii. All 141 tractors have been sold and distributed to farmers, youth groups and SACCO at District Subcounty levels in Amuru, Pallisa, Kumi, Nakasongola, Kayunga, Bukedea, Kiruhura e.t.c.
- iii. NEC has secured 10 acres of land at Namanve Industrial Park for the establishment of the Tractor Assembly Plant. This was part of NEC’s 40% contribution to the project.
- iv. NEC Tractor Hire Scheme opened office premises with required fixtures and installation at Plot 58, 6th Street Industrial Area.
- v. NEC has also been involved in the establishment and maintenance of contact offices in Bweyale-Kiryandongo.
- vi. NEC Tractor Hire Scheme now boasts of 12 tractors with assorted implements under central management. It should be noted that the scheme is currently limited in finances and is only engaged in Tractor Hire Services for 1st and 2nd Ploughing and Harrowing. This is a small fraction of the operations we set out to accomplish. i.e. providing machinery to complete the agricultural mechanization.
- vii. The scheme conversed for work all over the country and has carried out land preparation in Nakaseke, Kaberamaido, Amuria, Dokolo, Sembabule, Oyam, Adjumani, Gulu, Masaka, Masindi, Buliisa, Nyoya, Amuru, Pader, Kitgum, Kole, Apac, Lamwo, Masindi, Yumbe, Maracha, Zombo and Nebbi.

Plan of operation:

- i. The potential agriculture land is estimated at 17 million hectares. This land belongs to either communities or individuals. There will be a lot of sensitization of farmers to highlight the value of mechanized agriculture practices and embrace mechanized farming to enable extension of farm land by using land currently lying idle.
- ii. Promote use of tractors on farmland which will be availed to farmers at affordable prices and on loan scheme. Given that tractors are capital intensive which may not be affordable or cost effective to most farmers, tractor hire scheme is the best option.
- iii. Sensitize farmers on use of tractors through farmer community shows, direct trade demonstrations, marketing items like catalogues, billboards-shirts etc.
- iv. Encourage farmers to pool resources to benefit from economies of scale.
- v. Set up after sales service centers to support use of tractors and offer timely response to customer needs.
- vi. Build technical capacity of personnel like technicians and tractor operators in collaboration with agricultural training institutions. Busitema, Makerere and Kyambogo Universities.
- vii. Collaborate with ministry of Trade and MAAIF to promote agro-processing and remove barriers of marketing and trade so that farmers have access to markets.
- viii. Procure and supply 100 tractors for the initial batch and put them out for hire or outright purchase.

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Outputs: Expected Outputs:

- i. Expanded farm land
- ii. Increased food security
- iii. Mechanized post harvesting agricultural activities
- iv. All year round production
- v. Tractor hire scheme
- vi. Increased household incomes and quality of life

Performance indicators:

- i. creased acreage of farmland using mechanized techniques per day
- ii. Increased tones of produce per acre per harvest depending on the type of crop
- iii. Number of tractors procured, hired or owned by farmers.
- Iv. Number of tractors assembled by the joint venture
- v. Number of after sales service centers
- vi. Number of hire scheme
- vii. Increased knowledge in mechanized farming
- viii. Reduced post harvest losses

Planned activities for FY2011/12:

- i. Sensitize farmers and land owners
- ii. Acquire and assemble fourth lot of equipment
- iii. Acquire bush clearing units
- iv. Intensify marketing strategy
- v. Acquire more tractors
- vi. Repair and Construct agricultural workshops to serviced tractors.
- Vii. Construct storage facilities.
- Viii. Set up after sales centres
- ix. Embark on mechanized farming in the target districts
- x. Build technical capacity
- xi. Collaborate with other arms of government

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

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.600	0.901	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.600	0.901	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project 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: i. 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;

ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;

iii. 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 Value: 20000000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.850	0.835	0.835	0.835	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.850	0.835	0.835	0.835	0.300

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Responsible Officer: Director-Population Secretariat

Objectives: Background:

Several previous Projects under the Population Secretariat ended and yet the Institution expects to continue getting financial support from Development Partners. In January 2010, the 7th Country Programme Action Plan was signed between the Government of Uganda and the United Nations Population Fund (UNFPA). The project is aimed at equipping the secretariat for smooth coordination and the implementation of the National Population Policy and Programme. In the process of rationalizing/reducing Projects, this Project was proposed to maintain an opening for capturing donor funding. The project is required as the only remaining conduit through which the Institution can access funds from its various future Development Partners for the effective coordination and implementation of the Country Population Program

Objectives:

- i. To equip the Population Secretariat.
- ii. To strengthen the efficiency and effectiveness of service delivery in the Population Secretariat
- iii. To build capacity at central and local government levels for the implementation of the Population Programme
- iv. Mobilization of resources to support Population Programmes

Technical Description:

The project supports Population Secretariat in acquiring capital equipment and other operational guides that help the performance of the Secretariat.

Achievements for F/Y 2010/2011:

- i. Resources for Awareness of Population Impact in development-RAPID developed, printed and disseminated in various Districts.
- ii. One vehicle procured. This helps in monitoring of population programs at District level, on Integration of population variables into development plans
- iii. Meetings with the Ministries of Agriculture, Finance, Education, Health, Water, Local Government, Gender and Lands on the integration of population variables into development policies, plans and programs were conducted.
- iv. The procuring process for Data processing Equipments for 25 Districts completed and hand delivered to the Districts for strengthening of Population Data at District Level for the districts of Zombo, Nwoya, Lamwo, Agago, Napak, Kole, Otuke, Amudat, Kween, Bulambuli, Serere, Ngora, Bududu, Lwengo, Bukomansimbi, Kalungu, Gomba, Buyenmde, Buikwe, Ntoroko, Kyankwanzi, Sheema, Rubirizi, Mitooma and Buhweju
- v. The rolling out of the Integration of Population variables in development plans at district level carried out in the districts of Amuru, Kanungu, Moroto, Kotido, Yumbe and Mubende
- vi. The National Population Policy Action Plan developed and launched on the 19th of May 2011 at Statistics House conference hall.

Plan of Operation:

- i. Routine field/District visits to carry out assessment on how districts are integrating

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Population issues into development plans. In new Districts that lack this capacity, the rolling out of integration of Population programs and policies in development plans continues to be undertaken

- ii. Continued advocacy through meetings and seminars on issues that relate to population and National Development, Reproductive Health and Gender
- iii. Advocacy through fliers, publications and other sections of the media on matters of Population and National development. For example, education the masses about the National Population Policy

Outputs: Planned Outputs for F/Y 2011/2012:

- i. Functional Population Information system in place at the District level. Can easily capture data that relates to Population and Development in a particular District
- ii. Computers procured for 111 districts
- iii. Reduced fertility as a result of the study to understand why fertility decline has stalled yet there is increasing contraceptive prevalence.
- iv. Community leaders and policy makers are mobilized at National and District levels to address population challenges and reproductive health using evidence based research arguments.

Planned Activities for F/Y 2011/2012:

- i. Researched knowledge created and shared among stakeholders on interlink ages between population and sustainable Development
- ii. Capacity developed for integrating Population and development issues in national and sub-national development plans
- iii. Population Information system developed, operational and supporting district Population Action Plans
- iv. District planning units gain strengthened and actively participate in coordinating and assessment of population activities
- v. Messages developed and delivered targeting the media, technocrats and the public in regard to population and development
- vi. Common understanding with selected stakeholders on interlink ages of population growth rates and development
- vii. Partnerships and networks of key stakeholders focusing on key critical issues identified.
- viii. Population and development services delivered in an effective manner

Expected Outcomes:

- i. Improved quality of life of the people of Uganda. The project aims at the country having a quality population
- ii. Reduced infant mortality rate and Maternal mortality ratio- child survival
- iii. Control the speed at which Uganda's population is growing.

Performance Indicators:

- i. 1 vehicle procured to boost the coordination and monitoring of the country population programme.
- ii. Procured Data handling equipments for 25 Districts.
- iii. Development of the National Population Policy Action Plan that is meant to guide the operationalisation of the National Population Policy

Start Date: 7/1/2006 *Projected End Date:* 6/30/2015

Vote 008 - Vote Function 1404

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Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project Value: 12

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.953	0.953	0.953	0.980	0.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.953	0.953	0.953	0.980	0.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Responsible Officer: Director / Presidential Initiative on Banana Industrial Development

Objectives: The following are the objectives of the PIBID Project: The project objectives are in tandem with the Government's priority economic strategies which among others include value addition to agricultural products, industrialisation and agro-processing through the research and development framework of the EDPR vote function of Ministry of Finance, Planning and Economic Development.

- i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
- ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
- iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
- Iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
- V) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
- Vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
- vii) To transform Bushenyi TBI into the "Banana Industrial Research and Development Centre" (BIRDC)
- viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

Outputs: PIBID covers the following areas:

- i. Establish a state - of - the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
 - ii. Banana Model Irrigation scheme set up at the TBI
 - ii. Pilot processing industry established at the TBI
 - iii) Quality Assurance & Value Addition facilities established.
 - Iv) Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
 - V) Survey, Mapping & Master plan of PIBID land
 - VI) Patenting of Developed Products
 - vii) Support to Phd & Master's Researchers relevant to the project.
 - Viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.
- The activities to achieve these include the following:
- i. Train rural farmers in the districts of Bushenyi, Sheema, Rubiriizi, Buhweju and Mitooma.
 - ii. Continuous value addition research
 - iii. Product development and marketing of tooke products
 - Iv) Training of farmer groups in best agronomic practices.

Start Date:

1/7/2005

Projected End Date:

6/30/2014

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Vote Function: 14 04 Development Policy Research and Monitoring

Project Value: 76573709642

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	10.200	10.200	10.200	4.660	3.200
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	10.200	10.200	10.200	4.660	3.200

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project 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:

- i. Build experience within the GoU for managing a national science funding facility according to international best practice;
- ii. 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;
- iii. 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;

iv. 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: 8/2/2007 **Projected End Date:** 12/31/2015

Project Value: 84

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.689	0.689	0.689	0.719	1.419
Donor Funding for Project	16.555	18.864	0.000	0.000	0.000
Total Funding for Project	17.244	19.553	0.689	0.719	1.419

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 14 04 Development Policy Research and Monitoring

Project 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:** 12/29/2017

Project Value: 50

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.733	2.733	2.283	1.810	0.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.733	2.733	2.283	1.810	0.800

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 *Development Policy Research and Monitoring*

Project 1060 GEF Country Support Programme

Responsible Officer: Commissioner/ALD

Objectives: Background:

The Global Environment Facility (GEF) is an independent financial organization, which provides grants to developing countries and countries with economies in transition for projects related to biodiversity, climate change, international waters, land degradation, the ozone layer, and persistent organic pollutants. These projects benefit the global environment, linking local, national, and global environmental challenges and promoting sustainable livelihoods.

The Deputy Secretary to the Treasury (DST) is the appointed Global Environment Facility (GEF) National Operational Focal Point for Uganda. The GEF Focal Point play a key role in ensuring that GEF projects are country-driven and based on national priorities. The Focal Point is responsible for GEF governance issues and policies; in-country program coordination of GEF projects and other operational activities; and communications within the Eastern Africa regional as well as globally.

Objective:

The main objective of the GEF Country Support Programme is to strengthen the capacity of the Country GEF Focal Point to effectively carry out the mandate for supporting global environmental programs in the country, including the improvement of overall national and East Africa constituency coordination of global environmental issues.

Technical Description:

- i. Increasing awareness of the GEF strategic priorities, policies and programs nationwide;
- ii. Creation of institutional memory of GEF policies and programs within the appropriate government institutions;
- iii. Enhancing coordination among national agencies with a view to ensuring greater country ownership and a cohesive approach across the government to global environmental issues and GEF support;
- iv. Developing a database to keep track of GEF portfolio of projects and concepts in the country;
- v. Promoting mainstreaming of global environmental issues into the NDP
- vi. Strengthening stakeholder involvement in global environmental programs.

Expected Outcomes:

- i. Uganda as one of the GEF recipient country meeting the global environmental obligations as well as those contained within the global environment conventions for: Biodiversity, Climate Change, International Waters, Land Degradation, the Ozone Layer, and Persistent Organic Pollutants and Chemicals for which the GEF is the financial mechanism. GOU has acceded to these conventions.
- ii. The global environmental benefits, linking local, national, and global environmental challenges and promoting sustainable livelihoods.

Plan of operation:

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The project started implementation in FY 2008/09. No exit plan has been indicated as the GEF Operational Phase is renewed after every 4 years. The National GEF Focal Point/DST is supported by technical staff under the GEF Desk within the Aid Liaison Department in the MoFPED.

- Outputs:* Expected Outputs:
- Increased awareness of GEF strategic priorities, policies and programmes.
 - Institutional memory of GEF policies and programmes within the appropriate government institutions created.
 - Enhanced coordination among national agencies on global environmental issues and GEF support.
 - Stakeholder involvement in Global environment programmes strengthened.

Performance Indicators:

- Number of the GEF Steering Committee Meetings held.
- Number of approved project proposals
- Number field monitoring visits made
- Number of portfolio review workshops held

Planned Activities for FY 2012/13:

- Organise four quarterly Steering Committee meetings.
- Organise one annual GEF Country Portfolio Review Workshop.
- Carry out 12 field monitoring visits to GEF Projects
- Participate in three Global Conferences of Parties (COPs) for Climate Change, Biodiversity, Sustainable Land Management.
- Participate in two GEF East Africa Regional Meetings.
- Participate in one GEF Sub-regional workshops for East and Southern Africa

Start Date: 1/6/2008 *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.080	0.080	0.080	0.080	0.080
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.080	0.080	0.080	0.080	0.080

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Project 1209 Appropriate renewable technologies for rural Uganda

Responsible Officer: Executive Secretary/ UNSCT

Objectives: **BACKGROUND**

Socio-economic development is greatly influenced by availability and access to electric energy. Of all the energy consumed in Uganda, only 1% is electricity, 92% is biomass, 7% is fossil fuel (NDP, 2010).

Although the installed capacity of electricity is 595.84MW, the actual hydropower generation ranges between 140 and 200 MW only. This is attributed to prolonged droughts and fall in water levels of Lake Victoria. Bujagali Hydropower project is expected to raise the installed power generation in Uganda to rise to about 802MW.

Uganda's current electricity consumption of 60kWh per capita, is very low. Only 6% of the rural households have access to grid power, while in urban areas, access is at 40%. The low access to the national power grid is attributed to the limited geographic coverage of the national power grid, low generation capacity and the prevailing high power tariffs. This has left the largest population of Ugandans both in the rural and urban areas dependent on biomass, a very unsustainable source of energy and a threat to the environment.

This project aims to stimulate rural development by addressing problems associated with electricity supply and also ensuring sustainable development through reduction of carbon emissions and deforestation.

General Objective

To generate information and knowledge on appropriate wind and solar energy technologies suitable for Uganda and make recommendations for policy review to enhance adoption of wind energy as a source of electricity in Uganda. The project will also seek to develop and disseminate technologies for harvesting rainwater for domestic, industrial and commercial production.

Specific Objectives

- i. To evaluate Uganda's suitability for wind energy technology.
- ii. To develop wind energy models suitable for Uganda and publish the findings in journals
- iii. To formulate policy recommendations on adoption of renewable energy technology in Uganda
- iv. To establish wind, solar, and biogas energy suitability databases to provide information for the production and consumption of wind energy in Uganda.

Project Scope

The project shall collaborate with local training institutions like Kyambogo and Makerere University in areas of skills and technology development. It will also establish collaboration with international institutions that have developed proficiencies in wind energy production so as to develop models that are cost effectively aligned to the needs and demands of the consuming communities.

The project shall collaborate with government institutions like UMEME, Electricity Regulatory Authority (ERA), Uganda Industrial Research Institute (UIRI); National

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

Environment Management Authority (NEMA) and Uganda National Bureau of Standards (UNBS) in carrying out validation tests and conformity tests in order to meet all regulatory requirements needed for the production of models suitable for energy production and end used consumption.

Linkage of the Project to the Energy Sector

The linkage between this project and the energy sector stems from the policy, which recognizes the importance of renewable energy and emphasizes the need to meet the energy needs of the Ugandan population for social and economic development in an environmentally sustainable manner in its Goal.

In the energy policy government attributes the slow adoption of renewable energy technologies to inadequate data available on the potential of indigenous renewable energy sources and inadequate financing mechanisms and other incentives to facilitate investment, communication, promotion and dissemination of renewable energy technologies.

Technical Description

The project's approach will be multi-disciplinary and will include technological development, entrepreneurship, generation of data and scientific information required for policy review on wind energy adoption and development in the country.

The project team will be constituted by Ugandans with knowledge and competences in electrical engineering, environmental management, computer science and business management and will establish linkages with organizations working on renewable energy for purposes of sharing information and expertise, marketing and technology transfer and utilisation by Ugandan communities.

Outputs:

Expected outputs

- a. Increased capacity for national scientific research and expansion of existing technical and scientific knowledge on renewable energy;
- b. A guide to policy formulation on alternative energy and implementation in the country provided;
- c. Renewable energy technology adopted as an alternative source of energy in the country
- d. Rural development will be stimulated due to accessible and affordable energy and community will be enhanced;
- e. Economic benefits associated with labour, production of parts, supply of materials and operations produced;
- f. Clean, renewable and affordable alternative source of energy introduced in the rural areas of Uganda.
- g. Employment creation, especially to the youth (young scientists and engineers) and sustainable socio-economic development

Performance Indicators

- a. Development and testing energy models in place
 - b. Number of fabricated and installed windmills, solar panels and other hardware
 - c. A developed plan Marketing and dissemination plan for renewable Energy Technologies in
-

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

place

d.A developed plan for partnerships and linkages in place

e.Developed staff recruitment plan in place

f.Stakeholder consultation reports

Planned Activities

i.Reviewing of documents: Reviewing of documents on wind distribution, speed and duration span. Preliminary information from the document review will inform the study team on site selection for intensive field studies.

ii.Research Design: Study sites for this project shall be purposively selected based on wind speed, seasonality, duration span and strength. Preliminary information on these parameters shall be obtained from the Department of Meteorology and other available records on wind. Also important in the selection of sites is the availability of land, human population densities and distribution among others. A number of parameters will be overlaid to determine suitable sites for field studies.

iii.Field studies and internal workshops: The project will conduct studies in both internal and external workshops, build a variety of prototypes, collect data on produced energy and conduct stress tests on its consumption. The results will then be used to evaluate and propose ways to enhance the different models. The different windmill/solar energy models will be tested and validated for suitability and resilience to Uganda's environment.

iv.Development and testing energy models: Solar and wind energy models will be tested in workshops and incubation centres that will be located at the selected sites. This will involve collection of data on wind speed, strength and seasonality in the field, human population and economic activities of the local communities and land availability for such projects. Data on human population and economic activities shall also be studied to establish the demand for wind energy, willingness to pay for wind energy in areas identified as technically suitable for wind energy technology shall be collected.

v.Fabrication of Windmill Parts: It is the project's primary interest that 90% of all parts comprising the windmill and solar panels will be locally crafted. In collaboration with engineering departments of research institutions such Makerere University, Kyambogo University and other private entrepreneurs, Energy Initiatives shall fabricate some parts using local raw materials especially plastics, iron and cement. This is aimed at reducing the costs of production and ensuring sustainability.

vi.Dissemination Marketing of Solar and Wind Energy Technologies to Ugandan Communities: The project will undertake the marketing of wind technologies for the benefit of local communities especially those who currently do not have access to the national electricity grid.

Project Financing

The estimated cost is US\$ 6,444,785 for the duration of three years. The requirement for FY 2011/12 is Ushs 5.25bn

Start Date: 1/7/2011 *Projected End Date:* 6/30/2014

Project Value: 15.74

Project Funding Allocations:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1404 Development Policy Research and Monitoring

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.015	0.465	0.015	0.201
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.015	0.465	0.015	0.201

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Vote Function Profile

Responsible Officer: Director / Economic Affairs

- Services:*
- 1). *Formulation of investment and private sector policies*
 - 2). *Ensure conducive investment climate*
 - 3). *Enhance Competitiveness of the productive sectors*
 - 4). *Promote Uganda as leading World investment destination*
 - 5). *Delivery of business development services.*
 - 6). *The function finances delegated services which include:*
 - i. *Uganda Development Corporation services*
 - ii. *Uganda Investment Authority services*
 - iii. *Enterprise Uganda services*
 - iv. *Parastatal Monitoring Unit Services*
 - v. *Private Sector Competitiveness Services*
 - vi. *African Development Foundation Services*
 - vii. *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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
		140601 Investment and private sector policy framework and monitoring
		<i>Outputs Funded</i>
		140651 Provision of serviced investment infrastructure
		140652 Conducive investment environment
		140653 Develop enterpruneur skills & Enterprise Uganda services
		140654 Privatisation
		140655 SME Services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
18 Investment and Private Sector Development	Commissioner/Investment & Private Sector Development
Development Projects	
0048 Private Sector Competitiveness	Project Manager/Private Sector Competitiveness Project II
0064 Support to Uganda Investment Authority	Executive Director/UIA
0933 Competitiveness & Investment Climate Secretariat	National Coordinator (CICS) Secretariat

Vote 008 - Vote Function 1406

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project or Programme Name	Responsible Officer
0994 Development of Industrial Parks	Executive Director/Uganda Investment Authority
1003 African Development Foundation	Regional Representative and Senior Advisor to USADF President
1059 Value Addition Tea Industry	Project Manager
1207 Support to Investment and Private Sector Development	Commissioner /Investment

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1406 Investment and Private Sector Promotion						
Output: 140651 Provision of serviced investment infrastructure						
No. of Designated Industrial Parks	2	3	2	4	4	4
Output: 140652 Conducive investment environment						
Value of investment (UShs Bn)	N/A	N/A	918.21	940		
Vote Function Cost (UShs bn)	24.240	58.976	26.473	21.529	18.892	13.292
	17.318	29.306	17.824	14.660	18.892	13.292

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
140601 Investment and private sector policy framework and monitoring	2.517	3.676	2.219	6.729	3.592	3.200
Output Cost Excluding Donor	2.364444106	3.236	1.881	5.860	N/A	N/A
Outputs Funded						
140651 Provision of serviced investment infrastructure	9.387	24.433	8.318	7.290	7.000	5.761
Output Cost Excluding Donor	9.386714821	13.314	7.577	5.290	N/A	N/A
140652 Conducive investment environment	1.035	11.396	7.580	2.000	0.000	0.000
Output Cost Excluding Donor	1.03482991	1.285	1.127	0.000	N/A	N/A
140653 Develop enterpruneur skills & Enterprise Uganda services	2.711	12.850	4.740	4.510	7.082	2.200
Output Cost Excluding Donor	2.710872447	4.850	3.623	2.510	N/A	N/A
140655 SME Services	.627	1.000	0.950	1.000	1.088	2.000
Capital Purchases						
140675 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.120	0.080	0.000	0.131	0.131
140677 Purchase of Specialised Machinery & Equipment	1.206	5.500	2.587	0.000	0.000	0.000
Total VF Cost (UShs Bn)	2.517	58.976	17.108	21.529	18.892	13.292
Total VF Cost Excl. Donor (UShs Bn)	17.330	29.306	17.824	14.660	N/A	N/A

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Development Project Profiles and Medium Term Funding Projections

Project 0048 Private Sector Competitiveness

Responsible Officer: Project Manager/Private Sector Competitiveness Project II

Objectives:

- To create sustainable conditions for enterprise creation and growth that responds to local and export markets.
- Increase Private Sector growth.
- Increase employment in the private sector.
- Increase export growth and market access.
- Improve provision and access to financial services.
- Increase performance of Micro, Small and Medium Enterprises.
- Carry out enterprise skills linkages for MSMEs.
- Improve Public - Private sector dialogue.
- Reduce the cost of doing business and encouraging investment in Uganda through land reform, business law reform, business registration and standardization of products for export.

Outputs:

- Financial sector deepening through increase in access to credit facilities, mortgages and financial literacy
- Increase the competitiveness of the Uganda's private sector in local, regional and international markets through Business Development Services, Technology Acquisition, Business Branding, Business Plan Competition and Enterprise Skills Linkages.
- Improve the business environment and reduce the cost of doing business through infrastructure development in land registry and land information system, improved business registry, setting of standards for exports and law reform.
- Improved public - private sector dialogue through partnerships between government and the private sector.

Start Date: 6/22/2005 *Projected End Date:* 1/31/2012

Project Value: 129.6

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.613	0.612	0.130	0.612	0.650
Donor Funding for Project	26.037	29.230	6.000	0.000	0.000
Total Funding for Project	26.650	29.842	6.130	0.612	0.650

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 10/1/2010 End of Evaluation Period 10/1/2010

The Project was rated moderately unsatisfactory

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 0064 Support to Uganda Investment Authority

Responsible Officer: Executive Director/UIA

Objectives: Background.

Uganda

Investment Authority was established by Act of Parliament (the investment code 1991) as a one-stop facilitator for investors. UIA is responsible for marketing Ugandan investment opportunities to targeted investors all over the world, coordinating the national investment marketing programme and monitoring international investment trends.

Objective

i.To

promote, facilitate investment and advocacy for a conducive Investment climate.

Ii. Provide land & serviced infrastructure to investors.

Iii Nature and provide aftercare services to Small Medium Enterprises .

Iv Stimulate and lead key stakeholders in creating a conducive business environment.

Outputs: i. Number of projects licensed and employment created

ii. Value of investment

iii. Incentives provided and business policies formulated.

Activities include;

i. Promotion, facilitation & advocacy

ii. Development of industrial parks

Start Date: 1/7/1991 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.700	0.700	0.700	0.627	0.650
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.700	0.700	0.700	0.627	0.650

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Responsible Officer: National Coordinator (CICS) Secretariat

Objectives: i. To contribute to the strengthening of Uganda's Competitiveness and Investment Climate
ii. To Strengthen the Institutional capacities for coordination and implementation of CICS II

Outputs:

- i. Priority clusters unleashed, coordinated and better organised
- ii. Competitiveness Mindsets Fostered
- iii. Firm level capabilities enhanced for improved productivity and competitiveness
- iv. A conducive Business Environment promoted
- v. Capacity for focused execution and ownership built and sustained

Activities;

- A) Clusters
 - i. Form and launch multi stakeholder platforms
 - ii. Develop and implement action plans for each priority cluster
- B) Mindset Change
 - i. Establish a national committee of mindset change champions
 - ii. Promote ownership of competitiveness at the highest level of Uganda leadership
 - iii. Promote pro-competitiveness attitudes among economic actors and the general public
- C) Firm Level Capabilities
 - i. Undertake baseline studies for incubation, BDS, Investment Groups and Franchising Systems and implement recommendations
 - ii. To promote match making exercises for skills and technology platforms of champions in Incubation, Investment Groups, Franchising and BDS
- D) Enabling Environment
 - i. Identify and address soft pain and hard points that affect business operations and development
 - ii. Track Uganda's performance on the global competitiveness indicators and make recommendations for key decisions to improve the Business Environment.
 - iii. Support the progress of the Commercial Bills enactment and the Business licensing reform
- E) Focused Execution
 - i. Propose competitiveness priorities in the national Budget process through the Budget Advisory Working Group
 - ii. Build awareness and ownership of competitiveness issues at high levels of decision making
 - iii. Reinforce capabilities of CICS Secretariat and other key stakeholders
 - iv. Strengthen the mandate of CICS Secretariat to go beyond a monitoring role
 - v. Engage with the Private Sector Donor Group (PSDG), Presidential Investors Round Table (PIRT) to ensure prioritisation of competitiveness

Start Date: 7/1/2008 *Projected End Date:*

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Domestic Development Funding for Project	0.853	0.853	1.240	1.453	0.900
Donor Funding for Project	0.214	0.440	0.869	0.000	0.000
Total Funding for Project	1.067	1.293	2.109	1.453	0.900

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 0994 Development of Industrial Parks

Responsible Officer: Executive Director/Uganda Investment Authority

Objectives:

Background

The Government of Uganda (GoU) is in the process of establishing a minimum of twenty two (22) Special Economic Zones, SEZ / Industrial and Business Parks (IBP's) throughout the Country in ten years starting in 2008. The program is being emphasized by Government to ensure that manufacturing and knowledge centres are set throughout the Country.

The process started with setting up Kampala based industrial park at Namanve, Bweyogerere and Luzira. The purpose of establishing the parks is to provide serviced areas with roads and utilities for manufacturing and value addition to Ugandan made goods.

Objectives

The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

Scope of project

Industrial Parks are being set up to maximize benefits of Industry to the population of Uganda. It is planned that in each Park there be provision of sections for Small and Medium Enterprise factories, Public Private Partnership projects, other factories and service facilities: Hospitals, schools, recreation, canteens, housing and meeting halls. Some of the Parks will be specialized e.g the Cotton Park at Busitema University.

Technical description

Procurement of appropriate lands, hire and supervision of relevant consultants and contractors for physical works such as roads, power and water, environmental impact assessment, master planning, surveying. Provision of legal services to the above processes and lease documentation to land beneficiaries.

Financing

The project Financing is to be provided by the Government of Uganda through Domestic Development Financing

Plan of operation

Allocated funds are apportioned to envisaged activities, procurement of inputs (land, infrastructure consultants and contractors). Supervision of consultants, land surveying and allocation to investors, park maintenance.

Outputs:

Expected outputs

Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, telecommunications).

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Expected outcomes

Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, growth in overall industrial performance.

Performance indicators

Clean titles of acquired lands (no squatters), number of successful infrastructure consultancy and construction contracts, number (and acreage) of allocated parcels of land, number and size of fully established projects (in terms of production units and funds invested), employment generated by enterprises locating in the Parks, new technologies attracted.

Planned Outputs for FY 2012/2013

- Bweyogerere, Kasese and Soroti Parks Operationalised
- Master-planning for Jinja lands completed.
- Land titles for Mubende, Arua and Masaka industrial parks acquired.

Planned Activities for FY 2011/2012

Complete infrastructure for Bweyogerere, Kasese, Soroti and Jinja.
Compensate squatters on the Mbale Industrial Park.
Procure land in Mubende, Arua and Masaka.
Complete powerline compensation for the Luzira Park.

Achievements for FY 2010/11

Luzira Industrial Park and Mbarara SME Parks operational,
Bweyogerere Industrial Park infrastructure and Industries under construction, Soroti master-plan completed, Kasese master-plan under preparation,
Industrial land procured in Jinja, others under procurement are lands in Moroto, Gulu, Masaka, Iganga and for the leather Park in the corridor of Jinja to Busia.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Project Value: 200

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	7.363	9.363	2.690	5.382	3.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.363	9.363	2.690	5.382	3.300

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

N/A

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 1003 African Development Foundation

Responsible Officer: Regional Representative and Senior Advisor to USADF President

Objectives:

Background:

The PROMO Program was set up by the African Development Foundation in collaboration with the Government of Uganda through a signed memorandum of understanding (MOU) established initially in November 2006. Subsequently a new MOU came into effect on April 23, 2012. The aim of the program is to promote smallholder agriculture and development of agribusiness and small and medium sized enterprises in Uganda. The PROMO program is based on USADF business model of assisting smallholders, small-scale agribusinesses, and small and medium sized enterprises. Elements in the USADF business model include grant assistance for the following:

- i. Project and business plan development;
- ii. Medium term investment capital;
- iii. Sector, product, and market analysis;
- iv. Development and support of quality control standards and best practices;
- v. On-going business development training and advisory services;
- vi. Facilitating market and business linkages;
- v. Monitoring and remediation;
- vi. Progress and impact measurement.

Through this model, USADF is able to provide integrated assistance that helps smallholders increase productivity and diversify production, value addition and marketing for increased incomes and economic base.

Objectives:

The objectives of the Program are:

- i. Promote the development, competitiveness and profitability of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses and small and medium-sized enterprises.
- ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

Scope of the Project:

To advance broad-based, sustainable economic growth and help diversify Uganda's economic base.

Technical description:

Under the Program, USADF continues to formulate and execute a strategy by which it undertakes the following:

- i. Solicit indigenous agricultural producer groups, cooperatives and associations, and SMEs to participate in the program;

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

- ii. Provide funds to local SMEs and producer groups so they can acquire production inputs, equipment, operating capital, technical and managerial assistance;
- iii. Establish and monitor performance indicators, and provide remediation support services;
- iv. Identify, negotiate, and finalize strategic alliances between USADF and foreign owned corporations and enterprises active in Uganda that will participate in the program as corporate partners
- v. Assist participating agricultural producer groups, cooperatives and associations, and SMEs to develop market linkages, and improve their competitiveness and participation in local, regional and overseas markets.

Financing

Both USADF and GOU contribute up to US \$1,000,000 (or its local currency equivalent) within their respective annual budgets annually to finance Program activities.

Plan of operation:

At the beginning of its fiscal year, the GOU is expected to deposit its annual contribution to the Program, as a callable pledge, in a GOU – controlled “escrow account” then transfer these funds to a USADF account before the funds can be used for program funding. USADF has sole operating responsibility for the account and assumes full accountability for the funds therein. USADF is required to make periodic disbursements from the program account into accounts of approved grantees, based on requests from the grantees, in accordance with the grant budget and the approved implementation plan.

Outputs: Expected outputs:

Continuing identification and development of projects on annual basis and their subsequent funding, implementation and monitored for performance.

Expected outcomes:

- i. SMEs and Producer groups with critical core competencies in financial management, administration, output quality control, and marketing;
- ii. Increased productivity of funded SMEs and producer groups;
- iii. Funded Enterprises and producer groups increasing profitability.
- iv. Relationships with regional and international marketing agencies established.

Performance indicators:

- i. All grantees meet USADF and international standards in core areas of financial management, administration, output quality control and marketing.
- ii. All grantees meet and exceed production targets as set out in the individual funded agreement.
- iii. Annual profitability benchmarks set out in the grant agreement, from end of first year, achieved or exceeded.
- iv. Export markets secured for identified for producer groups or SMEs with meeting international standards.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Financing:

Both USADF and GOU contribute up to US \$1,000,000 (or its local currency equivalent) within their respective annual budgets annually to finance Program activities.

Planned Outputs for FY 2012/2013:

- i. Projects valued at UGX 2,080,000,000 identified, developed and funded
- ii. Increased incomes of participating SMEs and producer groups
- iii. SMEs and producer groups expanding their markets locally, regionally and internationally.

Planned Activities to deliver the outputs for FY 2012/13:

- i. Identify projects with potential to receive funding under the PROMO Program
- ii. Work with the applicants in a participatory manner and develop the full project proposals ready for funding
- iii. Fund projects to the total amount of UGX 2,080,000,000 during the financial year
- iv. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelled out in the individual grant agreement.

Achievements for FY 2011/12

The financial years of GOU and USADF do not rime with the one of GOU starting on July 1 while that of USADF starting October 1. Listed below are projects that have been selected for funding for the period starting October 1, 2011 - September 30, 2012.

- i. Rukungiri Dairy Farmers Union - in Rukungiri District
- ii. Muhororo Area Cooperative Enterprise - in Kibale District
- iii. Nile Highland Arabica Coffee Farmers Association – in Zombo District
- iv. Hope Development Initiative - in Amolatar District
- v. Agago Cooperative Society - in Agago District
- vi. Buhoma Community Rest Camp - in Kanungu District
- vii. Can Danga Farmers Group - in Apach District

Start Date: 11/1/2006 *Projected End Date:* 11/1/2011

Project Value: 22130

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.340	2.340	1.040	1.360	0.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	2.340	2.340	1.040	1.360	0.600

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 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: i. Increased household incomes

Activities include:

- i. setting up a tea factory,
- ii. Processing the green tea leaf harvested,
- iii. Marketing the processed tea,
- iv. Inspection of tea farmers

Start Date: 1/7/2008 *Projected End Date:* 6/30/2012

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.901	1.901	0.550	1.926	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.901	1.901	0.550	1.926	0.500

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1406 Investment and Private Sector Promotion

Project 1207 Support to Investment and Private Sector Development

Responsible Officer: Commissioner /Investment

Objectives: To facilitate the development of Private sector specific policies and enhance private sector competitiveness.

Outputs:

- i. Micro, Small and Medium Enterprises policy produced,
- ii. Micro, Small and Medium Enterprises Strategy produced
- iii. Improved business environment
- iv. Business Licensing Reforms implemented
- v. Business clusters developed
- vi. Public Private Partnership (PPPs) framework implemented
- vii. Investment and Private Sector development Skills developed

Organise quarterly meetings with stakeholders to discuss Investment & Private Sector matters
Document, facilitate and track reforms in the business environment

Activites The

activities to achieve thees are:

- i. Developing a micro,small and meduim enterprises policy and strategy
- ii. Disseminate business licensing review report
- iv. Coordinate implementation of business licensing reforms
- v. Develop, nurture and mentor business clusters of small businesses to help them compete more effectively in international markets
- vi. Develop and implement a PPP framework
- vii. Develop PPP skills
- Viii. Implement the MSME Strategy

Start Date: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value: 7.5

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.640	2.140	0.640	0.630
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.640	2.140	0.640	0.630

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1408 Microfinance

Vote Function Profile

Responsible Officer: Director/Economic Affairs

Services: 1). Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation.

2). 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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
		140801 Microfinance framework established
		<i>Outputs Funded</i>
		140851 SACCOS established in every subcounty
		140852 Microfinance Institutions supported with matching grants
		140853 SACCOS capacity strengthened

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
17 Microfinance	Commissioner/Microfinance
Development Projects	
0015 Microfinance Support Center Ltd	Executive Director/Microfinance Support Centre Ltd (MSC)
0031 Rural Financial Services	Project Coordinator/RFS
0997 Support to Microfinance	Commissioner/Microfinance

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1408 Microfinance						
Output: 140851 SACCOS established in every subcounty						
No. of SACCOS registered	161	1500	0	2000		
Output: 140853 SACCOS capacity strengthened						
No of SACCOS received training	272	577	119	519		
Vote Function Cost (US\$ bn)	19.962	32.307	11.625	24.973	14.051	12.966
	19.754	20.027	11.625	11.053	7.741	6.406

* 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: 1408 Microfinance

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
140801 Microfinance framework established	3.623	8.194	6.251	8.673	4.940	5.418
<i>Output Cost Excluding Donor</i>	<i>3.443332601</i>	<i>8.194</i>	<i>6.251</i>	<i>7.793</i>	<i>N/A</i>	<i>N/A</i>
<i>Outputs Funded</i>						
140851 SACCOS established in every subcounty	3.059	10.372	3.429	6.440	3.071	2.500
<i>Output Cost Excluding Donor</i>	<i>3.059285725</i>	<i>7.252</i>	<i>3.429</i>	<i>1.680</i>	<i>N/A</i>	<i>N/A</i>
140852 Microfinance Institutions supported with matching grants	13.251	4.580	1.945	1.580	2.540	3.500
140853 SACCOs capacity strengthened	.000	9.160	0.000	8.280	3.500	1.548
<i>Output Cost Excluding Donor</i>	<i>0</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)	3.623	32.307	6.251	24.973	14.051	12.966
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>19.754</i>	<i>20.027</i>	<i>11.625</i>	<i>11.053</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1408 Microfinance

Development Project Profiles and Medium Term Funding Projections

Project 0015 Microfinance Support Center Ltd

Responsible Officer: Executive Director/Microfinance Support Centre Ltd (MSC)

Objectives: Background:

The Microfinance Support Centre Limited (MSC) is wholly owned by the Government of Uganda (GoU) and was incorporated in 2001 as a company limited by guarantee. MSC was charged among others with the management of the Rural Microfinance Support Project (RMSP) funded under a loan agreement between African Development Bank (AfDB) and the Government of Uganda. MSC also manages the Credit component of the North West Smallholder Agricultural Developmental Project (NSADP) funded by the AfDB and the GoU, and the GoU fund for support to Savings and Credit Cooperative Societies (SACCOS). MSC also took over the activities, assets and liabilities of Poverty Alleviation Project (PAP) that was jointly funded by AfDB and GoU from 1994 to 1998. Arising out of past Government experiences and lessons learnt, Government found it appropriate to divest itself from direct intervention in delivery of microfinance services by creating MSC with a purpose of the Company being able to manage and deliver financial services in the whole country.

Objectives:

The overall goal of the MSC is to contribute towards reducing rural poverty in Uganda. Its main objective is to facilitate access to and utilization of affordable financial and business development services to rural and semi-urban poor Ugandans. The purpose of the company is therefore:

- i. To maximize outreach and deliver demand driven credit
- ii. To expand and deepen financial outreach through increased collaboration & synergy between key players in rural development
- iii. To assist Microfinance Support Centre clients upgrade their capacity to manage their businesses profitably

Scope:

The GoU developed the RFS to guide the development and deepening of financial service delivery in rural areas as part of its overall strategy of Prosperity for All (PFA) programme. Under the RFS, MSC is playing the role of a linchpin for rural financial services. The RFS is aimed at creating a financial infrastructure for all Ugandans where they can save and access credit in order to enhance their economic activities. Therefore, MSC's activities cover the whole country, which it currently serves through the twelve zonal offices located in Kampala, Iganga, Mbale, Soroti, Gulu, Arua, Hoima, Kabarole, Masaka, Mbarara, and Kabale.

Expected outcomes:

In so carrying out its mandate, MSC expects the following outcomes:

- Enhanced institutional capacity
- Increased rural outreach
- Better performing rural enterprises
- Increased number of people involved in income generating activities
- Increased rural savings

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Expected outputs:

The following are the expected outputs:

- Intermediaries and clients served and loans issued;
- Capacity of intermediary institutions strengthened through provision of technical services
- Loan products developed

Performance Indicators:

- Population below the poverty line
- Growth of loan portfolio
- Loan portfolio quality
- Depth of outreach in terms of number of rural clients reached;
- Clients' business profitability
- Depth of outreach;
- One loan product developed annually;
- One client tracking survey conducted per annually
- Improved repayment rate

Plan of operation:

MSC is implementing its operations through the 2009-2014 Strategic Plan which focuses on effective and efficient service delivery in implementing government policy and strategy on rural financial services. The Strategic Plan is intended to help MSC cope with various challenges, set the future direction, and mobilize all the key stakeholders in pursuit of the agreed vision, mission and strategic objectives.

The MSC 2009-2014 strategic plan is hinged on four pillars each with a goal and a number of specific objectives to be achieved during the period 2009-2014. These are summarized below:

- Institutional Development
- Market and Product Development
- Collaboration and Synergy
- Business Development Services

Outputs: i. To disburse loans of at least Ushs. 200 billion to the Savings And Credit Cooperative Organizations (SACCOs) over the strategic plan period and indigenous Micro Finance Institutions (MFIs)

ii. To enable the SACCOs/Partner Organisations (POs) increase savings mobilized to over Ushs.55billion

iii. To build capacity for all SACCOs to manage credit in each Sub-county accessing credit funds.

Start Date: 1/8/2001 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (UShs billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15

Vote 008 - Vote Function 1408

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Vote Public Investment Plan

Vote Function: 1408 Microfinance

Domestic Development Funding for Project	4.997	4.997	4.997	2.756	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.997	4.997	4.997	2.756	2.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 4/30/2008 End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1408 Microfinance

Project 0031 Rural Financial Services

Responsible Officer: Project Coordinator/RFS

Objectives: Background:

The GOU strategy for the enhancement of rural financial services is based on its broad vision for poverty eradication and ensuring that every household in Uganda has a means to earn minimum income that enables it to access basic needs such as clothing, food, shelter, health and education. The Rural Financial Services Programme (RFSP) supports the Rural Financial Services Strategy (RFSS) which is one of the pillars of the Prosperity for All (PFA) vision of government. The RFSP was designed to provide capacity building support for the Development of a rural financial services infrastructure through the Savings and Credit Cooperatives (SACCOs).

Objectives:

The RFSP promotes increased access to financial services in rural areas by (i) enhancing the outreach; and (ii) sustainability of SACCOs; and (iii) the utilization of SACCO services by poor rural households.

Scope of Project:

The RFSP is a country-wide Programme. It has so far provided support towards the development of SACCOs to 735 SACCOs.

Technical Description:

This is basically a capacity building initiative which provides assistance to SACCOs in the form of Kits for start ups, strengthening and for SACCOs which wish to expand their operations into new catchments areas. The details of the various kits which the Programme offers to SACCOs is presented in the Annex attached.

Achievements for FY 2010/11:

- i. The Programme registered progress in delivery of support Kits to 685 Savings and Credit Cooperative Societies throughout the country. The kits include: - Goods (Safes, Filing Cabinets, bicycles, computers, and generators); Services (Training and on-site Technical Assistance/Mentoring); and Operational cost subsidies (Rent and Staff salaries)
- ii. Continued growth in outreach to rural communities by programme supported SACCOs from 338,631 members served in FY 2009/10 to 362,050 in FY 2010/11; 33% growth in savings; 37% growth in loan portfolio from FY2009/10 to FY2010/11
- iii. Enhancement of staff capacity, building, furniture & fittings, equipment and overall governance and management of the Uganda Cooperative Saving and Credit Union – the main implementing agency and designated national agency to support SACCOs in Uganda.
- iv. The programme registered progress towards defining the roles of and formalizing the relationship with additional implementing partners, namely: - Association of Microfinance Institutions of Uganda (AMFIU); Uganda Cooperative College Kigumba (UCCCK); Uganda Cooperative Alliance (UCA) and Department of Cooperatives in the Ministry of Tourism, Trade and Industry (MTTI)

Plan of Operation:

RFSP has signed a Memoranda of Understanding (MoU) with two implementing agencies,

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namely: -

- i. Uganda Cooperative Savings and Credit Union (UCSCU), which is responsible for SACCO development which represents the larger component of Rural Financial Services Programme.
- ii. The Association of Microfinance Institutions of Uganda (AMFIU), which is responsible for enhancement of SACCO performance and monitoring.

In addition, the Programme is working with and is expected to enter MoUs with three additional implementing agencies as detailed below:

- iii. The Department of Cooperatives and Marketing under the Ministry of Tourism Trade and Industry (MTTI), which will be responsible for Registration and External Auditing of SACCOs, and maintenance of a database of the Cooperative Register;
- iv. Uganda Cooperative College Kigumba (UCCK), which will be responsible for training of Programme Staff, District Commercial Officers (DCOs), and SACCO Management & Board;
- v. Uganda Cooperative Alliance (UCA), which will be responsible for promotion of Regional Unions of SACCOs.

The implementing partners mentioned in (i – iv) above will work with the Programme to offer support that is directly focused on SACCO development under Component 1 of the Programme, while partner (v) above i.e. UCA works with the Programme to promote Regional Unions of SACCOs as envisaged under Component 2.

The Programme is managed by the Programme Administration Unit (PAU), which was established within the Department of Microfinance – Ministry of Finance, Planning and Economic Development (DMF/MFPED). The PAU supervises and coordinates all activities of the implementing agencies with whom MOUs will be entered into. Additionally, the PAU works closely with the Department of Microfinance (DMF) for the development of National Policy, Legal and Regulatory framework of the SACCOs under Component 3 of the RFSP.

Outputs: Expected Outputs:

For ease of presentation, the RFSP outputs can be defined through its major components:

Component 1: Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Component 2: Strengthening Apex Institutions, Regional Networks & Linkages.

Component 3: Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

Expected Outcomes:

- i. Increased level of outreach and sustainability of the rural finance institutions e.g. SACCOs in Uganda.
- ii. Improved level of poor rural households' access to and utilization of financial services

Performance Indicators:

Increased Levels of Outreach, Access, and Utilization

- i. Number of RFSP supported SACCOs
- ii. Number of fully paid-up members in supported SACCOs
- iii. Number of transactions made with the supported SACCOs in a year
- iv. Number of fully paid-up groups in supported SACCOs
- v. % of fully paid-up female members in supported SACCOs
- vi. Total Share Capital in supported SACCOs (UG Shs million)

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- vii. Total savings in supported SACCOs (UG Shs million)
- viii. Total loan portfolio in supported SACCOs (UG Shs million)
- Sustainability, Improvement Indicators
- i. % of supported Start-up SACCOs with portfolio at risk below 10% (Unpaid loans in 90 days)
- ii. % of supported Strengthening and Outreach SACCOs with portfolio at risk below 5% (unpaid loans in 90 days)
- iii. % of supported SACCOs Holding Annual General Meeting as required by law.
- iv. % of supported SACCOs with a Bank Account with at least one Commercial Bank
- v. % of supported SACCOs with Audited Accounts.

Planned Activities for FY 2011/12:

- i. The main activities will focus on consolidating the gains of the SACCOs to ensure that they are strong and viable. This will be through provision of SACCO mentoring services necessary to promote SACCO sustainability in ensuring that the larger percentage of Programme SACCOs have a loan portfolio of at least 15 Million Shillings and above which is the minimum amount of funds required to enable them to generate an income that can cover operational costs presently being subsidized under the Programme.
- ii. Addressing gender concerns in order to ensure increase in female participation of SACCO products;
- iii. Addressing sustainability concerns of Uganda Cooperative Savings and Credit Union – the lead agency for SACCO development in Uganda.
- iv. To support the Department of Microfinance, to prepare and refine the recommendations and principles for regulation and supervision of Tier IV Microfinance Institutions, and draw up an action plan for defining the proposed critical activities leading to the fulfillment of the suggested framework.
- v. To operationalise the Memoranda of Understanding with the implementing partners mentioned to ensure a well coordinated delivery of services to SACCOs for their continued growth and sustainability. This will include, training and backstopping support in use of Management Information Systems (MIS) by SACCOs and promotion of the use of Performance Monitoring Tool (PMT) and reporting using Performance Monitoring System (PMS) for industry wide benchmarking of SACCOs countrywide.

Start Date: 10/27/2003 Projected End Date: 6/30/2013

Project Value: 10.4

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	2.222	2.022	2.022	1.644	1.000
Donor Funding for Project	8.036	9.160	9.160	0.000	0.000
Total Funding for Project	10.258	11.182	11.182	1.644	1.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 10/18/2010 End of Evaluation Period 10/29/2010

685 SACCOs serving a total of 338,631 clients have been reached and equipped with training and support ki

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1408 Microfinance

Project 0997 Support to Microfinance

Responsible Officer: Commissioner/Microfinance

- Objectives:*
- i. To strengthen the rural financial infrastructure,
 - ii. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,
 - iii. To review and refine a policy framework for the microfinance industry,
 - iv. To provide affordable credit funds to the SMEs and SACCOs for onward lending,
 - v. To institute a regulatory and supervisory mechanism for the microfinance sector,
 - vi. To update a database for the microfinance industry in uganda,

- Outputs:*
- i. At least one viable SACCO in every sub county in uganda and every parish for Kampala.
 - ii. A refined microfinance policy in place,
 - iii. A database for the microfinance industry updated,
 - iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

Start Date: 7/1/2008 *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	12.680	12.333	3.460	2.600	1.250
Donor Funding for Project	12.472	3.120	4.760	6.310	6.560
Total Funding for Project	25.153	15.453	8.220	8.910	7.810

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary / Accounting Officer

- Services:**
- 1). Provide strategic leadership and management of the Ministry.
 - 2). Formulate Ministerial policies, plans and monitor their implementation.
 - 3). Manage the physical, financial and human resources of the Ministry.
 - 4). The Vote Function also finances delegated services which include:
 - i) NEC services
 - ii) DAPCB services

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary / Accounting Officer
15	Treasury Directorate Services	Accountant General
16	Internal Audit Department	Under Secretary/Accounting Officer
Development Projects		
0054	Support to MFPED	Under Secretary / Accounting Officer
0939	Strengthening coordination of accountability sector	Program Coordinator/ Acc Sector Secretariat
1197d	FINMAP Comp. 6 - Management Support	Deputy Secretary to the Treasury

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	20.395	40.965	32.231	18.342	22.745	31.594
	46.395	31.315	32.231	41.201	21.257	29.873

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
144901 Policy, planning, monitoring and consultations	1.350	5.050	3.016	5.790	5.513	5.000
<i>Output Cost Excluding Donor</i>	<i>1.349761622</i>	<i>2.876</i>	<i>3.016</i>	<i>2.857</i>	<i>N/A</i>	<i>N/A</i>
144902 Ministry Support Services	5.439	5.243	5.256	6.281	6.000	6.200
144903 Ministerial and Top Management Services	2.642	11.231	3.367	2.994	4.669	4.700
<i>Output Cost Excluding Donor</i>	<i>2.641837497</i>	<i>3.755</i>	<i>3.367</i>	<i>2.994</i>	<i>N/A</i>	<i>N/A</i>

Vote 008 - Vote Function 1449

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
144904 Tax Support to Exempted Service Providers	7.298	15.000	14.786	0.000	3.315	4.067
<i>Outputs Funded</i>						
144951 NEC services	1.883	2.400	2.085	0.000	0.000	0.000
144952 Custodian Board services	.125		0.044	0.000	0.000	0.000
144953 Subscriptions and Contributions to International Organisations	.874	0.350	2.890	0.350	0.470	0.470
<i>Capital Purchases</i>						
144972 Government Buildings and Administrative Infrastructure	.400	1.040	0.260	1.000	1.099	9.557
144975 Purchase of Motor Vehicles and Other Transport Equipment	.322	0.381	0.095	0.208	0.511	0.500
<i>Output Cost Excluding Donor</i>	<i>0.3216242</i>	<i>0.381</i>	<i>0.095</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
144976 Purchase of Office and ICT Equipment, including Software	.292	0.700	0.293	0.700	0.940	0.900
144978 Purchase of Office and Residential Furniture and Fittings	.093	0.170	0.138	0.637	0.228	0.200
Total VF Cost (US\$ Bn)	1.350	41.565	14.706	17.961	22.745	31.594
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>20.717</i>	<i>31.915</i>	<i>32.231</i>	<i>14.820</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0054 Support to MFPED</i>			
144972 Government Buildings and Administrative Infrastructure	Treasury building rehabilitated		Treasury building renovated
	Renovation of main building completed		New conference hall and meeting rooms constructed
	New conference hall and meeting rooms constructed		
Total	1,040,032	198,748	1,000,000
<i>GoU Development</i>	<i>1,040,032</i>	<i>198,748</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote 008 - Vote Function 1449

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
144976 Purchase of Office and ICT Equipment, including Software	Information systems hardware, software and consumables provided and managed		Information systems hardware, software and consumables provided and managed
	Computer and equipment provided to staff		Computer and equipment provided to staff
	3 walkthrough scanners installed at the Ministry		Office communication systems upgraded and maintained
	Revolving door installed		
Total	700,021	268,820	700,000
<i>GoU Development</i>	<i>700,021</i>	<i>268,820</i>	<i>700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
144978 Purchase of Office and Residential Furniture and Fittings	Furniture provided to staff		Work stations provided
	Fittings provided in offices and committee rooms		Chairs for conference Hall and 7th floor board room.
			Fittings provided in offices and committee rooms
Total	170,000	116,588	637,400
<i>GoU Development</i>	<i>170,000</i>	<i>116,588</i>	<i>637,400</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0054 Support to MFPED

Responsible Officer: Under Secretary / Accounting Officer

Objectives: Background:

In the Finance and Administration Department, there are a number of core functions which have not been fully undertaken due to resource constraints. Central among these have been demands for accountability from several public and private agencies benefiting from public funds under vote 008. For instance there are gaps in monitoring beneficiaries of tax exemptions and salary arrears. In addition, slow progress has been registered towards the professionalization of certain cadres like Economists, Administrators, Personnel Officers, Statisticians and Planners. Furthermore, though several projects and programmes are engaged in the production of various materials, limited efforts have been undertaken in ascertaining dissemination and utilization of these publications.

It's on this background that this project was conceived with an overall objective of addressing the efficiency gaps in the Ministry.

General Objective:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management.

Specific Objectives:

- i. To retool the Ministry and retire tax obligations
- ii. To benchmark on policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends
- iii. To train, professionalize and provide the required skills to all staff in the Ministry to ensure their productivity and adaptability to the ever changing work-skills requirements.
- iv. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money
- v. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on how to look after and improve lives of the infected colleagues, families and friends
- vi. To ensure compliance of user departments to procurement laws and regulations
- vii. To establish mechanisms for efficient control and management of stores and assets
- viii. To ensure efficient internal controls and risk management systems

Scope of the project:

The project focuses on the following areas:

- i. Retooling the Ministry and retiring tax obligations
- ii. Support to top Management Offices for Policy Consultation and Dissemination
- iii. Development of professional cadres and strengthening of the training function
- iv. Performance tracking, monitoring and statistical data compilation and analysis
- v. Information Management and Dissemination
- vi. Mainstreaming HIV/AIDS, Gender, Human rights, Non-communicable diseases and Environmental Issues
- vii. Strengthening the Internal Audit Function

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

viii. Strengthening the Procurement, Stores and Assets Management function

Technical Description:

The project focuses on interventions that will unlock the binding constraints in the Ministry in order to strengthen the core function of Economic policy and planning. The project makes use of existing government structures in carrying out this mandate. The project further focuses on strengthening the following areas: Human resource development, capacity development, planning, internal audit & accounts, administration, procurement, cross-cutting issues, registry and information technology.

Expected outcomes:

- i. Professionalized Finance Officers, Economists, Administrators, Personnel Officers, Procurement Officers, Statisticians and Planners
- ii. Improved productivity of all officers at each level in the Ministry
- iii. Ministry mandate of ensuring macroeconomic stability and economic growth attained
- iv. Performance-reporting guidelines adhered to
- v. Efficient resource allocation and Utilisation
- vi. A well organised and fully stocked resource centre
- vii. An HIV/AIDS sensitised personnel
- viii. Staff sensitised on non-communicable diseases and infected personnel supported
- ix. Safe and conducive working environment provided to staff
- x. Compliance to procurement laws and regulations
- xi. Efficiently managed inventory system
- xii. Improved accountability and value for money in projects
- xiii. Improved processes and Quality in audit work
- xiv. Contract management system developed and quarterly contract management reports produced
- xv. User departments trained on procurement procedures

Outputs:

Expected Outputs:

- i. Office equipment and furniture provided to staff
- ii. Ministry tax obligations retired
- iii. National, regional and international policy consultative meetings facilitated
- iv. Finance Officers, Economists, Administrators, Personnel Officers, Procurement Officers, Statisticians and Population Officers trained
- v. Staff development plans and training guidelines developed
- vi. Monitoring and Evaluation system implemented.
- vii. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilisation and performance
- viii. Electronic content management system procured and installed.
- ix. Staff sensitisation workshops on HIV/AIDS and other non-communicable diseases conducted.
- x. Updated risk profiles for departments, agencies and Ministries
- xi. Assets management system developed and updated.
- Xii. Treasury building renovated.
- Xiii. PABX procured.

Planned activities:

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

- i. Hold policy consultation meetings and retreats at local and national level aimed at enhancing economic planning processes
- ii. Procurement of office equipment and furniture.
- iii. Establishment of professional development plan and calendar for the economists and planning cadres
- iv. Development of Staff Training Needs, guidelines and financing specialised training and staff development plans
- v. Conduct field visits to all projects, agencies and programmes under vote 008
- vi. Quarterly monitoring of beneficiaries of tax exemptions
- vii. Monitoring procurement contracts and service level agreements
- viii. Establishment of an e-library and networking with other Institutions
- ix. Development of Information Education and Communication (IEC) materials on HIV/AIDS, Gender and Environmentalism
- x. Organising periodic staff events on HIV/AIDS, Gender and Environment
- xi. Training audit staff in Enterprise Risk Assessor (ERA)
- xii. Update of risk profiles for Agencies benefitting under Vote 008
- xiii. Developing and updating the Assets Management system
- xiv. Development of a contract management system

Performance Indicators:

- i. Number of international and local meetings facilitated
- ii. Number of policy documents produced and published
- iii. Number of officers trained
- iv. Code of ethics for Ministry of Finance staff developed
- v. Number of training requests assessed
- vi. Number of projects and Agencies monitored and evaluated
- vii. Number of monitoring and evaluation reports produced
- viii. Re-arranged library
- ix. Quality of updated and upgraded information
- x. Number of HIV/AIDS and non-communicable sensitisation workshops held
- xi. Number of audit recommendations implemented
- xii. Number of risk profiles updated
- xiii. Number of Value for Money and performance audits undertaken
- xiv. Timeliness of audit reports filed with the Commissioner Internal Audit and Inspectorate
- xv. Procurement plan submitted to PPDA in time
- xvi. Quarterly contract performance submitted to the Accounting Officer

Start Date: 4/1/2000 Projected End Date: 6/30/2016

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	19.033	19.595	5.744	10.390	17.844
Donor Funding for Project	6.300	0.000	0.000	0.000	0.000
Total Funding for Project	25.333	19.595	5.744	10.390	17.844

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Project 0939 Strengthening coordination of accountability sector

Responsible Officer: Program Coordinator/ Acc Sector Secretariat

Objectives: Sector Vision;

A transparent and accountable government that delivers public service

Sector Mission:

To ensure transparent, accountable, effective and efficient use of public resources

Sector Purpose

To enhance public service delivery through efficient, effective and accountable use of public resources

Sector Goal

To achieve a responsive and accountable public sector delivering value for money services in a timely and effective manner that enhances the quality of life and supports the transformation of Ugandan society

Outputs: Expected Outputs

12 Sector working group, 4 steering committee and 12 leadership committee meetings convened

ASSIP

reviewed and disseminated to stakeholders

4 Progressive reports highlighting the Accountability Sector produced p quarterly

8 staff trained in identified capacity needs

Sector institutions facilitated to prepare BFP

Annual Sector BFP compiled

8 staff paid salaries and social security monthly

Assorted relevant books and periodicals procured

8 staff facilitated for inland travel

Accountability sector semi annual performance report produced

Government annual performance report for the Accountability sector compiled and submitted to

OPM

Secretariat Sector

Secretariat equipments regularly repaired/maintained

Community Monitors and local government district officials trained in monitoring government projects

Sector Annual review held

Activities

Compile and track recommendations from reports, reviews and surveys produced by Sector Institutions

Disseminate ASSIP to stakeholders after publication

Conduct regular sector working, steering and leadership committees meetings and quarterly Accountability Sector meetings

Produce progress reports on developments of the sector

Support training of Secretariat staff in identified capacity needs and attending conferences

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Facilitate Sector Institutions to prepare annual BFP
 Conduct meetings and develop BFP based on the ASSIP and NDP priorities
 Contract salaries inclusive of social security
 Procure books, Periodicals and Relations
 Facilitate staff travel in land
 Organise training workshops meetings for Community monitors and district integrity forum in two regions
 Compile and disseminate information on government releases required by community monitor in the monitoring of government programmes
 Preparing meetings with OPM and other sector institutions to consolidate annual performance reports for the sector

Start Date: 1/7/1998 *Projected End Date:*

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.500	0.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.500	0.500	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Vote Function: 1449 Policy, Planning and Support Services

Project 1197d FINMAP Comp. 6 - Management Support

Responsible Officer: Deputy Secretary to the Treasury

Objectives: Component 6 (a): FINMAP Co-ordination Office

Objective:

To lead overall co-ordination, administration and supervision of all project components.

Component 6(b) MoFPED Finance and Administration

Objective:

To strengthen the capacity of MoFPED to coordinate, manage and sustain the implementation of PFM reforms

Component 6 C Accountability Sector Secretariat

Objective:

To strengthen the capacity of the Accountability Sector Working Group Secretariat in coordination, monitoring and evaluation of performance of the Accountability institutions in meeting Sector objectives and the NDP overall.

Outputs: Effective programme support and co-ordination, Quarterly and Annual programme progress reports, programme Financial management, procurement planning and implementation, M & E framework, ASIP reviews, MoFPED communication Strategy, MoFPED Strategic plan developed, disseminated and implemented.

Start Date: 7/1/2011 **Projected End Date:** 6/30/2014

Project Value: 113.6046829

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.687	0.687	0.850	1.426
Donor Funding for Project	0.000	2.174	3.141	1.488	1.721
Total Funding for Project	0.000	2.861	3.828	2.338	3.147

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Public Investment Plan

Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1197					
406 European Union (EU)	0.000	5.020	5.320	0.000	0.000
410 International Development Association (IDA)	0.000	14.650	14.140	0.000	0.000
514 Germany Fed. Rep.	0.000	2.641	3.930	0.000	0.000
520 Ireland Rep of (Eire)	0.000	3.491	4.920	4.550	4.721
535 Norway	0.000	0.000	2.780	2.269	0.000
543 Sweden	0.000	1.471	2.790	2.260	0.000
549 United Kingdom	0.000	7.240	7.230	0.000	0.000
Total Donor Project Funding For Vote 008	0.000	34.513	41.110	9.079	4.721

Donor Project Funding to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0031 Rural Financial Services					
411 International Fund for Agriculture and D	0.000	9.160	9.160	0.000	0.000
0038 Evidence based decision making					
549 United Kingdom	0.000	0.750	0.820	1.077	0.000
0048 Private Sector Competitiveness					
410 International Development Association (IDA)	0.000	29.230	6.000	0.000	0.000
0933 Competitiveness & Investment Climate Secretariat					
543 Sweden	0.000	0.440	0.869	0.000	0.000
0986 Millenium Science Initiatives					
410 International Development Association (IDA)	0.000	18.864	0.000	0.000	0.000
0997 Support to Microfinance					
402 Africa Development Fund (ADF)	0.000	3.120	4.760	6.310	6.560
1208 Support to National Authorising Officer					
406 European Union (EU)	0.000	1.474	2.380	2.100	1.810
1211 Belgo-Ugandan study and consultancy Fund					
504 Belgium	0.000	1.320	1.650	1.750	1.810
Total Donor Project Funding For Vote 008	0.000	64.358	25.639	11.237	10.180

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	6.894	9.899	9.104	13.179	14.233	16.738
	Non Wage	10.463	12.161	13.075	12.161	12.526	14.029
Development	GoU	0.910	1.960	1.894	2.960	2.058	2.305
	External Fin.	0.000	1.968	0.000	1.784	1.892	1.968
	GoU Total	18.267	24.021	24.073	28.301	28.817	33.072
	Total GoU + Ext. Fin. (MTEF)	18.267	25.989	24.073	30.085	30.709	35.040
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.650	0.650	0.650	0.650	N/A	N/A
	Total Budget	18.917	26.639	24.723	30.735	N/A	N/A

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

Medium Term Vote Investment Plans:

From FY2011/12 onwards there is a modest allocation of UGX 1.5bn per year. However, we expect an increment when the plans and approvals are complete.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	23.9	28.2	28.5	32.7	92.0%	93.7%	92.9%	93.2%
Investment (Capital Purchases)	2.1	1.9	2.2	2.4	8.0%	6.3%	7.1%	6.8%
Grand Total	26.0	30.1	30.7	35.0	100.0%	100.0%	100.0%	100.0%

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Vote Function Profile

Responsible Officer: Secretary to the Inspectorate of Government

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:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i> 145102 Investigations/operations 145103 Prosecutions & Civil Litigation 145104 Education and Public Awareness 145105 Decentralised Anti - corruption programmes 145106 Verification of Leaders' Declarations 145107 Ombudsman Complaints, Policy and Systems Studies	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Secretary to the Inspectorate of Government
Development Projects	
0354 Support to IGG	Secretary to the Inspectorate of Government

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1451 Corruption investigation ,Litigation & Awareness						
Output: 145102 Investigations/operations						
Annual count of complaints investigated and completed	100	100	326	500	500	500

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:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 145103 Prosecutions & Civil Litigation						
Number of corruption cases prosecuted and completed.	50	50	48	50	50	50
Number of civil cases concluded	10	10	35	10	10	10
Output: 145104 Education and Public Awareness						
Number of workshops/seminars/film shows organised per annum	10	10	1	15	15	15
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	12	12	5	20	20	20
Output: 145105 Decentralised Anti - corruption programmes						
Annual Count of complaints investigated and completed	100	100	828	1200	1200	1200
Output: 145106 Verification of Leaders' Declarations						
Percentage of declarations submitted by the leaders	95	95%	98	100%	100%	100%
Annual count of verifications concluded	50	50	60	50	50	50
Output: 145107 Ombudsman Complaints, Policy and Systems Studies						
Annual count of Policy and Systems Studies initiated and concluded	3	3	0	3	3	3
Annual count of Ombudsman complaints investigated and completed	200	200	236	300	300	300
Vote Function Cost (US\$ bn)	18.267	25.989	24.073	30.085	30.709	35.040
	18.917	24.021	24.073	28.951	28.817	33.072

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
145101 Administration & Support services	4.768	6.084	6.473	11.519	13.602	16.867
<i>Output Cost Excluding Ext. Fin4.768432554</i>		5.679	6.473	9.735	N/A	N/A
145102 Investigations/operations	2.594	2.932	2.021	2.495	2.296	2.296
<i>Output Cost Excluding Ext. Fin2.594485287</i>		2.619	2.021	2.495	N/A	N/A
145103 Prosecutions & Civil Litigation	2.052	2.406	1.761	2.030	1.761	1.761
<i>Output Cost Excluding Ext. Fin2.051981621</i>		2.093	1.761	2.030	N/A	N/A
145104 Education and Public Awareness	1.673	2.185	1.294	2.260	1.154	1.154
<i>Output Cost Excluding Ext. Fin1.673345568</i>		1.775	1.294	2.260	N/A	N/A
145105 Decentralised Anti - corruption programmes	4.978	6.936	7.521	6.640	6.624	7.499
<i>Output Cost Excluding Ext. Fin4.977628567</i>		6.867	7.521	6.640	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	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
14 5106 Verification of Leaders' Declarations	1.306	2.044	1.701	1.739	1.698	1.698
<i>Output Cost Excluding Ext. Fin.</i> 1.306292103		1.731	1.701	1.739	N/A	N/A
14 5107 Ombudsman Complaints, Policy and Systems Studies	.000	1.312	1.413	1.491	1.394	1.394
<i>Capital Purchases</i>						
14 5171 Acquisition of Land by Government	.500	1.550	1.483	1.500	1.550	1.550
14 5175 Purchase of Motor Vehicles and Other Transport Equipment	.333	0.333	0.117	0.110	0.117	0.307
14 5176 Purchase of Office and ICT Equipment, including Software	.047	0.191	0.274	0.180	0.399	0.399
<i>Output Cost Excluding Ext. Fin.</i> 0.04716304		0.047	0.274	0.180	N/A	N/A
14 5178 Purchase of Office and Residential Furniture and Fittings	.015	0.015	0.015	0.120	0.115	0.115
Total VF Cost (UShs Bn)	4.768	25.989	21.534	30.085	30.709	35.040
<i>Total VF Cost Excl. Ext. Fin. (UShs)</i>	<i>18.267</i>	<i>24.021</i>	<i>24.073</i>	<i>28.301</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0354 Support to IGG</i>			
145171 Acquisition of Land by Government	Acquire a plot of Land	On-going	Complete payment of the plot of land
Total	1,550,000	1,483,463	1,500,000
<i>GoU Development</i>	<i>1,550,000</i>	<i>1,483,463</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 103 Inspectorate of Government (IG)

Vote Public Investment Plan

Vote Function: 1451 Corruption investigation ,Litigation & Awareness

Development Project Profiles and Medium Term Funding Projections

Project 0354 Support to IGG

Responsible Officer: Secretary to the Inspectorate of 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: Expedient handling of corruption cases and improved compliance with the Leadership Code Act 2002. Activities include; investigation and prosecution.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.910	1.960	1.960	2.058	2.305
External Financing for Project	0.958	1.968	1.784	1.892	1.968
Total Funding for Project	1.869	3.929	3.744	3.950	4.273

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2012 End of Evaluation Period 6/30/2013

Vote: 103

Inspectorate of Government (IG)

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0354 Support to IGG					
510 Denmark	0.000	1.960	2.008	1.892	1.968
Total External Project Financing For Vote 103	0.000	1.960	2.008	1.892	1.968

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent	0.285	0.461	0.266	0.530	0.615	0.723
Wage	0.617	0.988	0.959	3.488	3.983	4.385
Non Wage	0.925	1.711	1.371	0.211	0.249	1.695
Development	0.000	0.000	0.000	0.000	0.000	0.000
GoU						
External Fin.						
GoU Total	1.827	3.159	2.596	4.229	4.846	6.804
Total GoU + Ext. Fin. (MTEF)	1.827	3.159	2.596	4.229	4.846	6.804
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes	0.045	0.500	0.333	0.000	N/A	N/A
Taxes**						
Total Budget	1.872	3.659	2.929	4.229	N/A	N/A

The Vote's Mission Statement is:

To Coordinate National efforts against corruption and empower the Ugandan society to uphold moral values and principles.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	2.9	4.0	4.4	6.8	90.5%	95.0%	91.6%	99.8%
Investment (Capital Purchases)	0.3	0.2	0.4	0.0	9.5%	5.0%	8.4%	0.2%
Grand Total	3.2	4.2	4.8	6.8	100.0%	100.0%	100.0%	100.0%

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 1452 Governance and Accountability

Vote Function Profile

Responsible Officer: SECRETARY, ETHICS & INTEGRITY

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:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	145201 Formulation and monitoring of Policies, laws and strategies	
	145202 Public education and awareness	
	145204 National Anti Corruption Strategy Coordinated	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	PRINCIPAL ASSISTANT SECRETARY
02 Ethics Education and Information Management	DIRECTOR ETHICS
03 Legal Services	DIRECTOR LEGAL SERVICES
04 Internal Audit Department	SENIOR INTERNAL AUDITOR
Development Projects	
1226 Support to Directorate of Ethics and Integrity	SECRETARY

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1452 Governance and Accountability						
Output: 145201 Formulation and monitoring of Policies, laws and strategies						
No. of functional IAF working groups	N/A	N/A	No info	4		
Vote Function Cost (US\$ bn)	1.827	3.159	2.596	4.229	4.846	6.804

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
145201 Formulation and monitoring of Policies, laws and strategies	.106	0.236	0.156	0.814	0.000	0.345

Vote 112 - Vote Function 1452

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 1452 Governance and Accountability

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
14 5202 Public education and awareness	.100	0.241	0.179	0.714	0.743	1.861
14 5204 National Anti Corruption Strategy Coordinated	.529	1.200	1.130	0.454	1.651	1.800
14 5205 DEI Support Services	.697	1.182	0.890	2.035	2.043	2.786
<i>Capital Purchases</i>						
14 5275 Purchase of Motor Vehicles and Other Transport Equipment	.020	0.200	0.187	0.000	0.200	0.011
14 5276 Purchase of Office and ICT Equipment, including Software	.025	0.100	0.054	0.191	0.209	0.000
Total VF Cost (US\$ Bn)	.106	3.159	0.891	4.209	4.846	6.804

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 112 Ethics and Integrity

Vote Public Investment Plan

Vote Function: 1452 Governance and Accountability

Development Project Profiles and Medium Term Funding Projections

Project 1226 Support to Directorate of Ethics and Integrity

Responsible Officer: SECRETARY

Objectives: The objective of the project is to enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment

Outputs: Equipments procured

Start Date: 7/1/2012 *Projected End Date:* 8/2/2017

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.211	0.249	1.695
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.211	0.249	1.695

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15
Recurrent Wage	12.390	14.891	10.090	15.931	17.205	20.233
Recurrent Non Wage	19.108	20.156	20.641	19.116	19.594	21.553
Development GoU	0.657	0.660	0.660	20.620	21.032	23.977
Development External Fin.	0.020	0.800	0.318	0.000	0.000	0.000
GoU Total	32.155	35.707	31.391	55.666	57.831	65.763
Total GoU + Ext. Fin. (MTEF)	32.175	36.507	31.709	55.666	57.831	65.763
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	0.100	0.000	0.100	N/A	N/A
Total Budget	32.175	36.607	31.709	55.766	N/A	N/A

The Vote's Mission Statement is:

To audit and report to Parliament and thereby make an effective contribution to improving public accountability and value for money spent”.

Medium Term Vote Investment Plans:

Budget Allocation to Capital purchases in the FY 2012/13 increased from Shs.1.4bn to Shs 20.620bn. This was due to the budget support to the construction of the Audit House . However, in financial years 2013/14 and 2014/15, the budget will slightly increase to Shs. 21.03bn and Shs 23.98bn respectively. This will cater for the acquisition of transport facilities, Office furniture and improvement on the existing Office buildings.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	35.8	35.0	36.9	42.3	98.2%	63.0%	63.0%	63.6%
Investment (Capital Purchases)	0.7	20.6	21.6	24.2	1.8%	37.0%	37.0%	36.4%
Grand Total	36.5	55.7	58.5	66.5	100.0%	100.0%	100.0%	100.0%

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Vote Function Profile

Responsible Officer: Chief Operating Officer

Services: The services provided under the external audit function are enshrined under section 13 of the National Audit Act 2008 and they include;

To audit and report on the public accounts of Uganda and of all public Offices and any public corporation or other bodies or organizations established by an Act of Parliament;

To conduct financial, value for money audits and other audits such as procurement gender and environment audits in respect of any project or activity involving public funds;

To audit classified expenditure, all Government investments and the treasury memoranda

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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	<i>Outputs Provided</i>	
	145301 Financial Audits	
	145302 Value for Money Audits	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Director/Corporate Support Executive
02 Directorate of Central Government One	Director of Audit Central Government One
03 Directorate of Central Government Two	Director of Audit Central Government Two
04 Directorate of Local Authorities	Director of Audit Local Authorities
05 Directorate of Value for Money and Specialised Audits	Director Value for Money and specialised Audits
Development Projects	
0362 Support to Office of the Auditor General	Chief Operating Officer
1248 Construction of the Audit House	Chief Operating Officer

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1453 External Audit						
Output: 145301 Financial Audits						
No of Statutory Bodies Audited	86	88	63	67	70	75
No of special projects audited	29	60	24	50	60	60
No of projects audited	126	128	87	97	100	105

Vote 131 - Vote Function 1453

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
No of MDAs Audited	218	212	92	92	92	100
No of Higher LGs Audited (including Town councils and sub-counties)	1935	1512	2073	1484	1486	1488
Output: 145302 Value for Money Audits						
No of VFM Audits conducted	10	16	12	15	15	15
% of VFM Audits reviewed and recommendations implemented	40	70	0	0	0	0
Vote Function Cost (US\$ bn)	32.175	36.507	31.709	55.666	57.831	65.763
	32.155	35.707	31.391	55.766	57.831	65.763

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
145301 Financial Audits	16.326	18.196	14.680	20.057	20.431	22.500
145302 Value for Money Audits	3.729	6.514	5.711	4.659	5.910	6.870
145303 Policy, Planning and Strategic Management	11.443	11.136	10.658	10.330	10.556	12.923
<i>Output Cost Excluding Ext. Fin. (US\$ bn)</i>	<i>11.443</i>	<i>10.336</i>	<i>10.340</i>	<i>10.330</i>	<i>N/A</i>	<i>N/A</i>
<i>Capital Purchases</i>						
145372 Government Buildings and Administrative Infrastructure	.130	0.137	0.167	20.086	21.068	23.642
145375 Purchase of Motor Vehicles and Other Transport Equipment	.398	0.300	0.350	0.460	0.500	0.500
145378 Purchase of Office and Residential Furniture and Fittings	.148	0.224	0.144	0.074	0.080	0.099
Total VF Cost (US\$ Bn)	16.326	36.507	31.049	55.666	58.545	66.534
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>32.155</i>	<i>35.707</i>	<i>31.391</i>	<i>55.666</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1248 Construction of the Audit House</i>			
145372 Government Buildings and Administrative Infrastructure			Completion of phase 2 of the Audit House
Total	0	0	20,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Development Project Profiles and Medium Term Funding Projections

Project 0362 Support to Office of the Auditor General

Responsible Officer: Chief Operating Officer

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 planned to renovate 2 regional Offices in Masaka and Soroti, acquire 4 field motor vehicles and an assortment of furniture for both the Head Office and the regional Offices.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2015

Project Value: 20000000000

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.660	0.660	0.620	0.651	1.249
External Financing for Project	0.754	0.800	0.000	0.000	0.000
Total Funding for Project	1.415	1.460	0.620	0.651	1.249

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 12/31/2011

Operational independence for 2 regional Offices in Mbale and Jinja was attained after the completion and c

Vote: 131 Auditor General

Vote Public Investment Plan

Vote Function: 1453 External Audit

Project 1248 Construction of the Audit House

Responsible Officer: Chief Operating Officer

Objectives: The project objectives are; to provide physical independence to enhance the operational efficiency; provide the OAG with adequate working space in Kampala; accommodate all offices in Kampala in one building; save current rent costs in Kampala; improve working environment, communication and security and provide adequate parking space

Outputs: In the FY 2012/13 the office planned for the completion of phase 2 of the Audit House. The activities include regular site supervision, regular site meetings, rectification of defects, Obtaining occupation permits, identifying documenting and communicating lessons learnt, archiving and retaining project records, historical information, and documents, obtaining financial, legal, and administrative projects closure, preparation of project final accounts report.

Start Date: 7/1/2011 **Projected End Date:** 10/31/2014

Project Value: 46880616930

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	20.000	21.000	23.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	20.000	21.000	23.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 1/1/2012 End of Evaluation Period 3/31/2012

Excavation of the foundation was in progress.

Vote: 131 Auditor General

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0362 Support to Office of the Auditor General					
523 Japan	0.000	0.800	0.000	0.000	0.000
Total External Project Financing For Vote 131	0.000	0.800	0.000	0.000	0.000

Vote: 141 URA

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.000	58.522	58.522	107.132	115.702	136.066
	Non Wage	100.050	39.576	39.576	85.459	87.595	96.354
Development	GoU	15.400	17.400	17.400	17.400	17.748	20.233
	External Fin.	0.000	0.275	0.000	0.000	0.000	
	GoU Total	115.450	115.498	115.498	209.990	221.045	252.653
Total GoU + Ext. Fin. (MTEF)		115.450	115.773	115.498	209.990	221.045	
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.500	0.500	0.500	0.000	N/A	N/A
	Total Budget	115.950	116.273	115.998	209.990	N/A	N/A

The Vote's Mission Statement is:

To Provide Excellent Revenue Service with Purpose and Passion

Medium Term Vote Investment Plans:

In the FY 2012/13, we are allocating UGX.17.323Bn to capital investment as follows:UGX 5.092 billion on the Managing Compliance Program (MCP), UGX 7.935 billion on purchase of IT systems and computer equipment, UGX 3.910 Billion on Motor vehicles and UGX 384.8million on office furniture and fittings. More funding is required to finance the programme components that have not caught the interest of development partners, especially under the infrastructure project.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	98.1	192.6	111.8	127.3	84.7%	91.7%	50.8%	50.9%
Investment (Capital Purchases)	17.7	17.4	108.3	122.8	15.3%	8.3%	49.2%	49.1%
Grand Total	115.8	210.0	220.1	250.0	100.0%	100.0%	100.0%	100.0%

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Vote Function Profile

Responsible Officer: The Commissioner General - URA

Services: Through her mandate of facilitating clients to meet their tax obligations, URA's contribution to the National budget has significantly increased thereby enabling Government to finance its programmes and provide goods and services that improve the quality of life of the people of Uganda.
Currently, our focus is improving service delivery by rolling out robust business processes and ensuring that there is smooth movement of legitimate trade in goods and services 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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
		145401 Customs Tax Collection
		145402 Domestic Tax Collection
		145403 Tax Investigations

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Revenue Collection & Administration	Commissioner General
Development Projects	
0653 Support to URA Projects	Commissioner General

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1454 Revenue Collection & Administration						
Output: 145401 Customs Tax Collection						
Value of Tax Enforcement Recoveries (Ush Bn)	N/A	15	9.992			
Proportion of green lane transaction to total lane transactions	N/A	N/A	No info	65		
Customs tax Revenue (Ush bn)	N/A	2,818.42	2208.48			
% of Customs tax Revenue collected against target (Ush bn)	N/A	N/A	No info	3541.92		
Output: 145402 Domestic Tax Collection						
Percentage of quarterly domestic revenue reported on time	N/A	100	84.91			
Percentage growth in tax register	N/A	N/A	No info	10		
Domestic Tax Revenue (Ush bn)	N/A	3255.758	2421.739			
Average filling ratio	N/A	N/A	No info	86		

Vote 141 - Vote Function 1454

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
% of Domestic Tax Revenue collected against target (Ush bn)	N/A	N/A	No info	3837.08		
Output: 145403 Tax Investigations						
Number of investigations cases completed	N/A	N/A	No info	20		
% of investigated cases recommended for prosecution	N/A	N/A	No info	75		
Vote Function Cost (US\$ bn)	115.450	115.773	115.498	209.990	221.045	
	115.950	115.498	115.498	209.990	221.045	252.653

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
145401 Customs Tax Collection	32.063	31.181	31.181	48.117	34.955	37.955
145402 Domestic Tax Collection	31.482	32.711	32.711	60.529	35.360	38.495
145403 Tax Investigations	3.116	2.819	2.819	5.296	5.032	5.608
145404 Internal Audit and Compliance	2.685	2.090	2.090	4.539	4.284	4.074
145405 URA Legal and Administrative Support Services	22.909	24.238	24.238	49.652	26.073	35.036
145406 Public Awareness and Tax Education/Modernization	7.795	5.058	5.058	24.457	6.111	6.111
<i>Capital Purchases</i>						
145471 Acquisition of Land by Government	.000	0.000	0.000	0.000	89.132	100.825
145475 Purchase of Motor Vehicles and Other Transport Equipment	.000		0.000	2.500	3.240	6.031
145476 Purchase of Office and ICT Equipment, including Software	9.475	17.675	17.400	7.875	7.875	7.875
<i>Output Cost Excluding Ext. Fin.</i>	9.475	17.400	17.400	7.875	N/A	N/A
145478 Purchase of Office and Residential Furniture and Fittings	1.605		0.000	0.116	1.116	1.116
145479 Acquisition of Other Capital Assets	.000		0.000	6.909	6.909	6.909
Total VF Cost (US\$ Bn)	32.063	115.773	97.598	209.990	220.087	250.034
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>111.130</i>	<i>115.498</i>	<i>115.498</i>	<i>209.990</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output <i>US\$ Thousand</i>			

Vote 141 - Vote Function 1454

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0653 Support to URA Projects</i>			
145475 Purchase of Motor Vehicles and Other Transport Equipment			68 Vehicles purchased
Total	0	0	2,500,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
145476 Purchase of Office and ICT Equipment, including Software	URANET services procured	Backup provider for the URANET services has been procured from orange.	URANET services procured
	E Tax change order(partial contribution)	The change Order was delivered, tested and passed for deployment on production.	Etax change order implemented (partial contribution)
Total	17,674,718	17,400,000	7,874,500
<i>GoU Development</i>	<i>17,400,000</i>	<i>17,400,000</i>	<i>7,874,500</i>
<i>External Financing</i>	<i>274,718</i>	<i>0</i>	<i>0</i>
145479 Acquisition of Other Capital Assets			MCP Support and maintenance
Total	0	0	6,909,021
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,909,021</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Development Project Profiles and Medium Term Funding Projections

Project 0653 Support to URA Projects

Responsible Officer: Commissioner General

Objectives: URA adopted Maximizing Compliance through leveraging Technology and Professionalism in revenue service delivery as the strategy for the period. The strategy is premised on the need to harness the benefits realized out of the first phase of URA transformation.

- Outputs:*
1. Implement Managing Compliance Programme :
Expected Outputs under each activity include
 - (a) Implement Service Support Enhancement
 - Improved client satisfaction
 - Improved Corporate Image
 - Enhanced stakeholder Relations
 - Increased level of Voluntary compliance
 - (b) Implement Customs Business Systems Enhancement
 - Simplification of the cargo verification Process
 - Improved Time release of customs declarations
 - Improved Risk based Intelligence and surveillance management
 - Improved communication
 - (c) Implement Integrated Tax Systems
 - Improved Business Process Management
 - Improved communication with all URA stakeholders
 - Enhanced Institutional efficiency
 - Integration of Planning, budgeting and procurement systems
 - Increased use of electronic platforms for revenue service delivery
 - Improved Planning, budgeting and procurement process
 - Improved Activity Based Costing and Budgeting
 - (d) Implement Infrastructure Development
 - Improved staff productivity
 - Reduction in cost of doing business
 - Improved corporate Image
 - Improved working environment and staff motivation

Start Date: 7/1/2011 *Projected End Date:* 6/30/2015

Project Value: 332606077195

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	15.900	17.400	17.400	17.748	20.233
External Financing for Project	0.241	0.275	0.000	0.000	0.000
Total Funding for Project	16.141	17.675	17.400	17.748	20.233

Vote 141 - Vote Function 1454

Vote: 141 URA

Vote Public Investment Plan

Vote Function: 1454 Revenue Collection & Administration

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 7/1/2011 End of Evaluation Period 6/30/2016

Vote: 141 URA

Vote Public Investment Plan

External Project Financing to Vote

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
0653 Support to URA Projects					
549 United Kingdom	0.000	0.275	0.000	0.000	0.000
Total External Project Financing For Vote 141	0.000	0.275	0.000	0.000	0.000

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.000	7.293	7.293	7.293	7.876	9.262
	Non Wage	20.660	20.221	20.197	19.789	13.823	15.482
Development	GoU	0.286	19.286	13.660	7.977	5.815	6.513
	External Fin.	1.454	3.903	3.903	6.999	5.663	0.000
	GoU Total	20.946	46.800	41.149	35.059	27.514	31.257
Total GoU + Ext. Fin. (MTEF)		22.401	50.702	45.052	42.058	33.177	31.257
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.817	1.563	1.563	1.563	N/A	N/A
	Total Budget	23.218	52.265	46.615	43.621	N/A	N/A

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.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	44.7	42.0	33.2	31.3	88.1%	99.8%	100.0%	100.0%
Investment (Capital Purchases)	6.0	0.1	0.0	0.0	11.9%	0.2%	0.0%	0.0%
Grand Total	50.7	42.1	33.2	31.3	100.0%	100.0%	100.0%	100.0%

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 *Statistical production and Services*

Vote Function Profile

Responsible Officer: John Baptist Male Mukasa

Services: The Bureau's core activities 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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</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>
		145501 Economic statistical indicators
		145502 Population and Social Statistics indicators
		145503 Industrial and Agricultural indicators
		145504 District Statistics and Capacity Building
		145505 National statistical system database maintained

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Population and Social Statistics	Andrew Mukulu (Mr.)
02 Macro economic statistics	Chris Ndatira Mukiza (PhD)
03 Business and Industry Statistics	Imelda Musana Atai (Mrs)
04 Statistical Coordination Services	Norah Madaya (Mrs.)
05 District Statistics and Capacity Building	Johnson Kagugube
06 Information Technology Services	Kizito Kasozi (Mr.)
07 Administrative Services	Edgar Mbahamiza (Mr.)
08 Communication and Public Relations	Godfrey Nabongo (Mr.)
09 Financial Services	Paul Mugoya Waiswa (Mr.)
10 Internal Audit Services	David Ocheng (Mr.)
11 Social Economic Surveys	James Muwonge (Mr.)
Development Projects	
0045 Support to UBOS	Edgar Mbahamiza (Mr.)
1058 Support to UBOS	Francis W Mashate (Mr.)
1213 Population and Housing Census 2012	Francis W Mashate (Mr.)

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1455 Statistical production and Services						
Output: 145501 Economic statistical indicators						

Vote 143 - Vote Function 1455

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 Statistical production and Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	N/A	N/A	No info	12	12	12
Quarterly GDP and key economic indicators	N/A	N/A	No info	4	4	4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	N/A	N/A	No info	1	1	1
Output: 145502 Population and Social Statistics indicators						
preliminary results on the 2012 population and housing census	N/A	N/A	No info	Yes	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	N/A	N/A	No info	Yes	Yes	Yes
Information on annual urban unemployment rate	N/A	N/A	No info	Yes	Yes	Yes
Output: 145503 Industrial and Agricultural indicators						
Report on annual census of business establishment compiled	N/A	N/A	No info	Yes	Yes	Yes
No. of reports on Construction and energy sector statistics compiled	N/A	N/A	No info	12	12	12
No. of Industrial/producer price indices compiled	N/A	N/A	No info	12	12	12
Output: 145504 District Statistics and Capacity Building						
No. Higher Local Government profiles reports produced and disseminated	N/A	120	67	1	1	1
No. Higher Local Government compiling District Annual Statistical Abstracts	N/A	120	63	85	100	139
No. Districts implementing Community Information System .	N/A	58	37	49	60	112
Output: 145505 National statistical system database maintained						
Updated National Statistical Database operational and updated UBOS website	N/A	N/A	No info	Yes	Yes	Yes
	N/A	N/A	No info	Yes	Yes	Yes
Vote Function Cost (US\$ bn)	22.401	50.737	45.052	42.093	33.177	31.257
	21.763	46.835	41.149	36.657	27.514	31.257

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
145501 Economic statistical indicators	2.653	3.326	6.869	4.429	3.091	3.761
<i>Output Cost Excluding Ext. Fin</i>	2.652612797	2.966	2.966	3.947	N/A	N/A

Vote 143 - Vote Function 1455

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 Statistical production and Services

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
14 5502 Population and Social Statistics indicators	6.110	23.534	18.024	18.070	14.054	11.014
<i>Output Cost Excluding Ext. Fin</i> 6.109842925		21.472	18.024	14.074	N/A	N/A
14 5503 Industrial and Agricultural indicators	2.624	2.795	2.794	2.668	2.668	2.001
14 5504 District Statistics and Capacity Building	2.407	3.811	3.811	2.144	2.144	3.455
14 5505 National statistical system database maintained	1.219	1.626	1.626	1.673	1.673	1.673
14 5506 Statistical Coordination and Administrative Support Services	5.648	9.609	8.594	13.022	9.547	9.354
<i>Output Cost Excluding Ext. Fin</i> 5.648310163		8.629	8.594	10.502	N/A	N/A
<i>Capital Purchases</i>						
14 5575 Purchase of Motor Vehicles and Other Transport Equipment	.176	2.576	1.814	0.000	0.000	0.000
14 5576 Purchase of Office and ICT Equipment, including Software	.095	3.009	1.170	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin</i> 0.094980958		2.595	1.170	0.000	N/A	N/A
14 5578 Purchase of Office and Residential Furniture and Fittings	.015	0.451	0.350	0.000	0.000	0.000
<i>Output Cost Excluding Ext. Fin</i> 0.015001731		0.365	0.350	0.000	N/A	N/A
Total VF Cost (US\$ Bn)	2.653	50.737	29.830	42.007	33.177	31.257
<i>Total VF Cost Excl. Ext. Fin. (US\$)</i>	<i>20.946</i>	<i>46.835</i>	<i>41.149</i>	<i>35.008</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 Statistical production and Services

Development Project Profiles and Medium Term Funding Projections

Project 0045 Support to UBOS

Responsible Officer: Edgar Mbahamiza (Mr.)

Objectives: To timely procure capital equipments, The Two Old Lifts have to be replaced at the Statistics House If the funds get Mobilized

Outputs: initiate and procure the Lifts at the Statistics House .

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value: 0.286033

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.286	0.286	0.086	5.815	6.513
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.286	0.286	0.086	5.815	6.513

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 9/2/2011 End of Evaluation Period 5/2/2012

The 2011/2012 funding did not flow consistently and implementation of planned procurements were distorted

Project 1058 Support to UBOS

Responsible Officer: Francis W Mashate (Mr.)

Objectives: To secure Donor support in financing large survey programmes, & The Pre and Post 2013 Population and Housing census Activities

Outputs: Outputs: Poverty rates, Population and Social statistics , Economic and Business Statistics.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Project Value: 6.1

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
External Financing for Project	3.617	3.903	6.999	5.663	0.000
Total Funding for Project	3.617	3.903	6.999	5.663	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 9/7/2011 End of Evaluation Period 9/8/2011

Most Donors did not meet their promise and the planned activities were not carried out as expected

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

Vote Function: 1455 *Statistical production and Services*

Project 1213 Population and Housing Census 2012

Responsible Officer: Francis W Mashate (Mr.)

Objectives: To Generate accurate and reliable population and social statistical data and information for Planning

Outputs: All Enumeration Areas in the Districts to be digitized in preparation for the Main 2013 Population and Housing Census

Start Date: 7/1/2011 **Projected End Date:** 6/30/2015

Project Value: 133.7128133

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	19.000	7.891	0.000	0.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	19.000	7.891	0.000	0.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 12/1/2011 End of Evaluation Period 5/7/2012

The funds disbursements could not match the planning requirements and most of the activities could not be ac

Vote: 143 Uganda Bureau of Statistics

Vote Public Investment Plan

External Project Financing to Vote

Projected Funding Allocations (US\$ billion)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
1058 Support to UBOS					
401 Africa Development Bank (ADB)	0.000	0.000	0.372	0.000	0.000
409 International Bank for Reconstruction an	0.000	0.000	0.500	0.000	0.000
426 UNICEF	0.000	0.083	0.083	0.000	0.000
427 United Nations Population Fund	0.000	0.194	0.697	0.000	0.000
500 BILATERAL DEVELOPMENT PARTNERS	0.000	0.000	0.412	0.000	0.000
533 Netherlands	0.000	0.000	0.687	5.663	0.000
549 United Kingdom	0.000	3.076	3.719	0.000	0.000
550 United States of America	0.000	0.550	0.529	0.000	0.000
Total External Project Financing For Vote 143	0.000	3.903	6.999	5.663	0.000

Vote: 153 PPDA

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	0.000	2.703	2.604	2.703	2.920	3.434
	Non Wage	4.818	3.894	2.966	3.894	4.011	4.492
Development	GoU	0.338	0.320	0.152	0.320	0.336	0.376
	External Fin.	0.000	0.000	0.000	0.000	0.000	
	GoU Total	5.156	6.917	5.722	6.917	7.267	8.302
	Total GoU + Ext. Fin. (MTEF)	5.156	6.917	5.722	6.917	7.267	
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.064	0.064	0.043	0.064	N/A	N/A
	Total Budget	5.220	6.981	5.764	6.981	N/A	N/A

The Vote's Mission Statement is:

To regulate and facilitate public procurement and disposal in Uganda by setting standards, building capacity and monitoring compliance and ultimately contribute to socio-economic development.

Medium Term Vote Investment Plans:

N/A

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	6.7	6.6	6.9	7.8	95.5%	95.4%	94.3%	94.0%
Investment (Capital Purchases)	0.3	0.3	0.4	0.5	4.5%	4.6%	5.7%	6.0%
Grand Total	7.1	6.9	7.3	8.3	100.0%	100.0%	100.0%	100.0%

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Vote Function Profile

Responsible Officer: Executive Director

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>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	Outputs Provided	
	145601 Procurement Audits and Investigations	
	145603 Monitoring Compliance with the PPDA Law	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Executive Director
Development Projects	
1225 Support to PPDA	Executive Director

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1456 Regulation of the Procurement and Disposal System						
Output: 145601 Procurement Audits and Investigations						
No. of procurement audits completed	N/A	16	No info	31	60	80
No. of follow-up procurement audits and investigations recommendations	N/A	16	No info	40	60	80
Output: 145603 Monitoring Compliance with the PPDA Law						
Level of adherence to service standards (Number of MDAs inspected)	N/A	120	No info	100	120	150
Vote Function Cost (US\$ bn)	5.156	7.062	5.722	6.917	7.267	

Vote 153 - Vote Function 1456

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
14 5601 Procurement Audit and Monitoring	.771	1.052	0.931	1.183	1.362	1.500
14 5602 Capacity Building and Research	.468	0.566	0.563	0.615	0.733	0.800
14 5603 Legal and Advisory services	.584	0.892	0.705	0.916	1.155	1.200
14 5604 Finance and Administration	1.825	2.347	1.822	2.669	3.279	3.468
14 5605 Corporate Office	1.171	1.886	1.548	1.214	0.323	0.834
<i>Capital Purchases</i>						
14 5676 Purchase of Office and ICT Equipment, including Software	.000	0.180	0.076	0.237	0.232	0.300
14 5678 Purchase of Office and Residential Furniture and Fittings	.078	0.140	0.076	0.083	0.182	0.200
Total VF Cost (US\$ Bn)	.771	7.062	5.527	6.917	7.267	8.302

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 153 PPDA

Vote Public Investment Plan

Vote Function: 1456 Regulation of the Procurement and Disposal System

Development Project Profiles and Medium Term Funding Projections

Project 1225 Support to PPDA

Responsible Officer: Executive Director

Objectives: The objective is to provide capital outputs to support PPDA's functions

Outputs: Purchase of ICT equipment for PPDA including Computers, printers, Office curtains, Office cabling ,File cabinets,Chairs and filing cabinets

Start Date: 7/1/2013 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.000	0.000	0.320	0.336	0.376
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.000	0.000	0.320	0.336	0.376

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 10/1/2013 End of Evaluation Period 12/31/2015

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	14.113	14.757	15.697	19.444	21.000	24.696
	Non Wage	134.621	139.025	229.145	194.025	199.846	223.827
Development	GoU	9.462	8.966	8.812	8.966	9.415	10.544
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	158.195	162.748	253.654	222.435	230.260	259.067
	Total GoU + Ext. Fin. (MTEF)	158.195	162.748	253.654	222.435	230.260	259.067
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.214	0.000	0.000	0.000	N/A	N/A
	Total Budget	158.410	162.748	253.654	222.435	N/A	N/A

The Vote's Mission Statement is:

To Protect and Promote Democratic Governance, Accountability and Sustainable Development.

Medium Term Vote Investment Plans:

For the FY 2012/13, UGX 8.97Bn was allocated for Capital Development activities which include; construction of the Multi – Storey Car Park; Repair of the plumbing fixtures of the entire building; Transport and purchase of machinery. Over the medium term, the allocation is as follows; UGX 9.86Bn for FY 2013/14; UGX10.85Bn for FY 2014/15; UGX13.02Bn for FY 2015/16 and UGX 15.62 for FY 2016/17. The Multi-level Car Park Construction Project commenced and progressively moving on well. In order to expedite the construction process and complete it in time, UGX22.042Bn which is the outstanding balance for (Car Park project) has been budgeted for the FY 2012/13.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	151.0	207.8	216.0	243.9	92.8%	93.4%	93.8%	94.2%
Grants and Subsidies (Outputs Funded)	4.0	5.7	5.7	5.7	2.4%	2.6%	2.5%	2.2%
Investment (Capital Purchases)	7.7	9.0	8.5	9.5	4.7%	4.0%	3.7%	3.7%
Grand Total	162.7	222.4	230.3	259.1	100.0%	100.0%	100.0%	100.0%

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 1551 Parliament

Vote Function Profile

Responsible Officer: CLERK TO PARLIAMENT

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>
155101 Legislation	155102 Standing Committee Services	155102 Standing Committee Services
155102 Standing Committee Services	155103 Sessional Committee Services	155103 Sessional Committee Services
155103 Sessional Committee Services	155106 Constituency Development	155105 Parliament Support Services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	CLERK TO PARLIAMENT
02 Members of Parliament	Clerk to Parliament
03 Office of the Speaker	PPS to the Speaker
04 Office of the Deputy Speaker	PPS to the Deputy Speaker
05 Parliamentary Commission Secretariat	PAS - Parl.Commission Secretariat.
06 Leader of the Opposition	Personal Assistant to the L.O.P
07 Department of Clerks	Director- Department of the Clerk
08 Department of Finance and Administration	Director, Finance and Administration
09 Department of Library and Research	Director-Department of Library and Research
10 Department of Legal and Legislative Services	Director of Legal and Legislative Services
11 Department of Sergeant-At-Arms	Sergeant - At - Arms
12 Department of Official Report	Editor of Hansard.
13 Parliamentary Budget Office	Director Parliamentary Budget Office
14 Planning and Development Coordination Office	Director - Corporate Planning Strategy (CPS)
15 Information and Communications Technology	Director - ICT
16 Human Resources Department	Director Human Resource
17 Public Relations Office	Public Relations Manager
18 Office of the Clerk to Parliament	Sen.Princ.Assistant Secretary (SPAS)
19 Internal Audit	Internal Auditor
20 Parliamentary Research Services	Director - Parliamentary. Research Services
Development Projects	
0355 Rehabilitation of Parliament	CLERK TO PARLIAMENT

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15

Vote 104 - Vote Function 1551

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 1551 Parliament

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1551 Parliament						
Output: 155101 Legislation						
Bills passed as percentage% of bills introduced in Parliament	73	75	89	95	96	98
Ministerial Statements presented as % of those demanded	85	87	100	90	92	94
Motions passed as % of motions successfully moved.	90	80	100	100	100	100
Petitions disposed as a % of those presented	75	80	55	70	85	86
Questions answered as a percentage of questions asked.	65	70	100	100	100	100
Reports disposed as a % of reports tabled in the plenary	55	60	92	90	92	94
% of accountability committee reports considered by plenary	60	65	0	100	95	96
Output: 155102 Standing Committee Services						
No. of field visits and Public hearings (Standing Committee)	43	45	101	90	65	75
Business disposed in specified period as % of business referred to Committees	N/A	N/A	No info	77	85	88
Output: 155103 Sessional Committee Services						
No. of Public Hearings	12	40	12	34	35	37
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	19	60	60	100	100	100
Number of Sessional Committee Meetings held	216	740	834	470	500	550
No. of field visits (Sessional Committee)	36	28	101	60	50	60
Output: 155105 Parliament Support Services						
Actual number of outreach programmes held	3	10	2	4	4	4
Number of capacity building meetings with quorum	1	4	1	15	18	20
Output: 155106 Constituency Development						
Value of financial support for constituency development facilitation (Ushs bn)	3.05	3.75	0	0	0	0
% of MP's who have accounted for their CDF	94	80	0	0	0	0
No. of Parliamentary outreach programmes	0	10	2	4	4	4
Vote Function Cost (UShs bn)	158.195	162.748	253.654	222.435	230.260	259.067

* Excluding Taxes and Arrears

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 1551 Parliament

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

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
15 5101 Legislation	.000	6.314	0.000	0.000	0.000	0.000
15 5102 Standing Committee Services	5.852	4.592	7.611	13.400	15.074	16.618
15 5104 Parliamentarian Welfare and Emoluments	84.635	107.382	157.329	125.436	130.135	151.750
15 5105 Parliament Support Services	58.246	31.520	79.903	68.957	70.833	75.566
15 5106 Constituency Development	3.190	1.238	1.238	0.000	0.000	0.000
<i>Outputs Funded</i>						
15 5151 Contribution to EAC for EALA (Arusha)	.000	3.974	0.000	5.677	5.677	5.677
<i>Capital Purchases</i>						
15 5172 Government Buildings and Administrative Infrastructure	6.103	7.149	7.149	8.966	7.901	8.748
15 5176 Purchase of Office and ICT Equipment, including Software	.000	0.154	0.000	0.000	0.170	0.188
15 5177 Purchase of Specialised Machinery & Equipment	.169	0.425	0.425	0.000	0.470	0.520
Total VF Cost (US\$ Bn)	.000	162.748	244.842	222.435	230.260	259.067

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0355 Rehabilitation of Parliament</i>			
155172 Government Buildings and Administrative Infrastructure	Expanded Car Park at Parliament.	10 Certificates for the on - going construction settled	Expanded Car Park at Parliament.and consultancy long term contract managed,Carry out emergency repair of the roof, State of the art plumbing completed and works on the Construction of the New Chamber Commenced.
Total	7,149,487	6,467,553	8,966,232
<i>GoU Development</i>	7,149,487	6,467,553	8,966,232
<i>External Financing</i>	0	0	0

Vote: 104 Parliamentary Commission

Vote Public Investment Plan

Vote Function: 15 51 Parliament

Development Project Profiles and Medium Term Funding Projections

Project 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 constructed, commenced the emergency works and additional floors on the Eastern, Western and Northern Blocks, Hall of honour constructed and remodelling of the existing Chamber.

Start Date: 11/9/2010 *Projected End Date:* 6/30/2015

Project Value: 125.2

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	11.479	8.966	8.966	9.415	10.544
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	11.479	8.966	8.966	9.415	10.544

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period End of Evaluation Period

Multi - level car park to be completed in May, 2012; and for the rest of the projects, sourcing of the contract

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	6.259	6.808	6.799	8.126	8.684	10.212
	Non Wage	33.896	23.027	32.386	39.027	40.198	45.022
Development	GoU	4.884	12.987	7.621	3.497	3.672	4.113
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	45.040	42.822	46.806	50.650	52.553	59.347
	Total GoU + Ext. Fin. (MTEF)	45.040	42.822	46.806	50.650	52.553	59.347
(ii) Arrears and Taxes	Arrears	2.500	0.000	0.000	5.210	N/A	N/A
	Taxes**	2.541	2.541	2.540	0.591	N/A	N/A
	Total Budget	50.080	45.363	49.347	56.451	N/A	N/A

The Vote's Mission Statement is:

"To provide leadership in public policy management and good governance for National Development".

Medium Term Vote Investment Plans:

The construction of offices in districts, purchase of vehicles and other office equipment and furniture will continue to be allocated funding under capital purchases over the medium term in line with the objective of construction of buildings and acquisition of tools and equipment in a phased manner.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	19.9	21.6	23.1	25.8	46.5%	42.7%	44.0%	43.4%
Grants and Subsidies (Outputs Funded)	9.9	25.5	24.2	27.4	23.2%	50.4%	46.1%	46.1%
Investment (Capital Purchases)	13.0	3.5	5.2	6.2	30.3%	6.9%	9.9%	10.5%
Grand Total	42.8	50.7	52.6	59.3	100.0%	100.0%	100.0%	100.0%

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

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 2011-16 Election Manifesto.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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>
		160101 Monitoring the performance of government policies, programmes and projects
		160102 Economic policy implementation
		160104 Economic Research and Information

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Monitoring & Evaluation	Director, Directorate of Economic Affairs & Research
04 Monitoring & Inspection	Director, Directorate Economic Affairs & Research
05 Economic Affairs and Policy Development	Director, Economic Affairs & Research
12 Manifesto Implementation Unit	Director, Manifesto Implementation Unit

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection						
Output: 16 0101 Monitoring the performance of government policies, programmes and projects						
Percentage of recommendations that are considered actionable by MDAs	N/A	N/A	No info	50	50	50
Percentage of follow up action undertaken on economic issues raised in RDC's reports	N/A	N/A	No info	50	50	50

Vote 001 - Vote Function 1601

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Number of public programmes/projects inspected in a year	N/A	N/A	No info	5	5	5
No. of quarterly economic monitoring reports produced	3	5	5			
No. of stakeholders' dialogue workshops conducted	N/A	4	2			
No. of opinion leaders trained in economic monitoring	170	468	0			
Output: 16 0102 Economic policy implementation						
Percentage of follow up actions implemented by MDAs as a result of dialogue meetings held	N/A	N/A	No info	50	50	50
No. of strategic investments monitored for implementation progress	4	6	5			
No. of Districts visited	N/A	40	36			
Output: 16 0104 Economic Research and Information						
No. of research reports produced	3	4	3			
Vote Function Cost (US\$ bn)	0.817	0.829	0.829	0.830	1.690	1.895

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
160101 Monitoring the performance of government policies, programmes and	.386	0.403	0.390	0.403	1.188	1.335
160102 Economic policy implementation	.143	0.146	0.145	0.147	0.172	0.192
160103 Monitoring Implementation of Manifesto Commitments	.196	0.196	0.209	0.196	0.230	0.257
160104 Economic Research and Information	.039	0.039	0.039	0.040	0.046	0.052
160105 Economic policy development strengthened	.054	0.045	0.045	0.045	0.053	0.060
Total VF Cost (US\$ Bn)	.386	0.829	0.829	0.830	1.690	1.895

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 02 Cabinet Support and Policy Development

Vote Function Profile

Responsible Officer: *Permanent Secretary/ Dep. Secretary to the Cabinet*

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:

Supporting H.E. the President and Cabinet in the determination of government policy and on the delivery of government's expectations.

Providing sound policy advice to H.E. the President and Cabinet.

Providing secretariat support to Cabinet and its Committees;

Undertaking the gate keeping and challenge function in respect to policy submissions from Line Ministries to Cabinet.

Building capacity for policy development across Government.

Preparing the Public Service for better management of transitions in Government.

Supporting the political leadership in the translation of Election Manifestos into policies and programs for implementation.

Supporting Cabinet in monitoring and co-ordinating the implementation of its decisions.

Institutionalizing Regulatory Best Practice (RBP) in Policy making in Government.

Managing transitions between political administrations and supporting the continuity of Government.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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>
		160201 Cabinet meetings supported
		160203 Capacity for policy formulation strengthened

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 02 Cabinet Support and Policy Development

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Cabinet Secretariat	Permanent Secretary/ Deputy Secretary to Cabinet

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1602 Cabinet Support and Policy Development						
Output: 16 0201 Cabinet meetings supported						
Percentage of Cabinet decisions communicated to MDAs within 4 working days after confirmation of minutes by the Cabinet	N/A	N/A	No info	80	80	100
Number of Cabinet Memos reviewed and endorsed	98	85	150			
Number of Cabinet meetings conducted	32	46	40			
No. Of Cabinet Minute Extracts Issued	2820	4800	3967			
Average time taken to scrutinize Cabinet submissions	N/A	N/A	No info	10	8	7
Output: 16 0203 Capacity for policy formulation strengthened						
Status of the implementation of the comprehensive long term policy development	N/A	N/A	No info	N/A - Implementation will commence after the FY 2012/13	Implementation of the Comprehensive Long Term Policy Development Plan will commence	Implementation of the Comprehensive Long Term Policy Development Plan will commence
No. of staff trained in policy formulation	162	150	7			
Vote Function Cost (US\$ bn)	1.397	2.286	1.881	2.519	2.812	3.088

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
160201 Cabinet meetings supported	1.029	1.363	1.204	1.595	1.754	1.896
160203 Capacity for policy formulation strengthened	.368	0.923	0.677	0.923	1.058	1.193
Total VF Cost (US\$ Bn)	1.029	2.286	1.881	2.519	2.812	3.088

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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 Secondary Schools countrywide to ensure that 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 conferment of honours and awards to exemplary individuals.

The National Leadership Institute (NALI) aims at strengthening leadership capacity through training leaders of various levels with a view of equipping them with the ability to identify and harmonise the understanding of the common National good.

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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 Funded</i>
		160352 Population Mobilised

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01B Headquarters (Media Centre and RDCs)	Secretary, Office of the President
13 Presidential Awards Committee	Chancellor, National Honours and Awards Chancery
Development Projects	
0007A Strengthening of the President's Office	Secretary, Office of the President

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15

Vote 001 - Vote Function 1603

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1603 Government Mobilisation, Media and Awards						
Output: 160352 Population Mobilised						
Percentage of RDC offices meeting agreed objectives	N/A	N/A	No info	60	65	70
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	N/A	N/A	No info	100	100	100
Vote Function Cost (US\$ bn)	14.528	14.284	17.254	26.774	25.828	29.200

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
160301 National Honours & Awards conferred	.352	0.352	0.352	0.352	0.352	0.352
Outputs Funded						
160351 Media Advisory services provided	1.302	0.961	0.881	0.550	0.550	0.550
160352 Population Mobilised	12.874	8.971	14.600	24.971	23.691	26.824
Capital Purchases						
160375 Purchase of Motor Vehicles and Other Transport Equipment	.000	4.000	1.422	0.901	1.120	1.345
160376 Purchase of Office and ICT Equipment, including Software	.000		0.000	0.000	0.092	0.099
160378 Purchase of Office and Residential Furniture and Fittings	.000		0.000	0.000	0.023	0.030
Total VF Cost (US\$ Bn)	.352	14.284	14.583	26.774	25.828	29.200

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output US\$ Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0007A Strengthening of the President's Office</i>			
160375 Purchase of Motor Vehicles and Other Transport Equipment	RDC's are equipped for mobilisation - vehicles procured.	02 boat engines were procured Contracts were placed for the supply of 05 Units of Pick-Up (D/C) vehicles and 01 unit of a 30-seater van. Delivery is expected.	RDC's are equipped for mobilisation - (09 pickup (D/C) vehicles procured)
Total	5,250,005	1,570,669	1,200,797
<i>GoU Development</i>	5,250,005	1,570,669	1,200,797
<i>External Financing</i>	0	0	0

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 16 03 Government Mobilisation, Media and Awards

Development Project Profiles and Medium Term Funding Projections

Project 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. This facilitates RDCs to carry out mass sensitization on key Government policies and projects, promote and nurture patriotism.

Outputs: The major programme outputs and activities of the programme include:

- Procurement of vehicles;
- Procurement of Office equipment i.e. desktop computers, furniture, filing cabinets, etc

Start Date: 7/1/2010 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.000	4.000	0.901	1.214	1.345
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.000	4.000	0.901	1.214	1.345

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

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

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:
Free and Fair Elections	Improved Commercial Diplomacy, Regional and International relations	Strengthened Policy Management across government
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01C Headquarters (Security Sector Coordination)	Secretary, Office of the President

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1604 Coordination of the Security Sector						
Vote Function Cost (US\$ bn)	12.559	3.940	8.427	3.940	4.067	4.474

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
160401 Coordination of Security Services	12.559	3.940	8.427	3.940	4.067	4.474
Total VF Cost (US\$ Bn)	12.559	3.940	8.427	3.940	4.067	4.474

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Secretary, Office of the President

Services: The Vote function is responsible for the Ministry policy, 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 management to the Office of the President. The Department comprises four sections namely Administration, Human Resources, Accounts and Procurement and Diposal.

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary, Finance & Administration
Development Projects	
0001 Construction of GoU offices	Secretary, Office of the President
0007 Strengthening of the President's Office	Secretary, Office of the President

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	15.739	21.483	18.415	16.587	18.156	20.689

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
164901 Policy, consultation, planning and monitoring services	.587	0.651	0.639	0.799	0.817	0.917
164902 Ministry Support Services	5.225	6.134	6.032	6.271	6.946	7.798
164903 Ministerial and Top Management Services	5.042	5.711	5.545	6.921	6.437	7.226
Capital Purchases						
164972 Government Buildings and Administrative Infrastructure	.311	5.207	5.207	1.370	1.713	1.930
164975 Purchase of Motor Vehicles and Other Transport Equipment	4.254	2.574	0.598	0.706	1.550	2.040
164976 Purchase of Office and ICT Equipment, including Software	.126	0.468	0.168	0.221	0.253	0.284

Vote 001 - Vote Function 1649

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
164977 Purchase of Specialised Machinery & Equipment	.000	0.091	0.066	0.049	0.056	0.063
164978 Purchase of Office and Residential Furniture and Fittings	.193	0.647	0.160	0.251	0.385	0.432
Total VF Cost (US\$ Bn)	.587	21.483	10.925	16.587	18.156	20.689

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0001 Construction of GoU offices</i>			
164972 Government Buildings and Administrative Infrastructure	Government buildings/offices constructed. Existing buildings/offices renovated.	Contracts were executed and works commenced for the construction of office blocks for the RDCs in 08 districts of Abim, Amuru, Buhweju, Buvuma, Kamuli, Kiryandongo, Lamwo and Otuke.	Government buildings/offices constructed. Existing buildings/offices renovated.
Total	5,347,502	740,173	1,510,500
<i>GoU Development</i>	5,347,502	740,173	1,510,500
<i>External Financing</i>	0	0	0
<i>Project 0007 Strengthening of the President's Office</i>			
164975 Purchase of Motor Vehicles and Other Transport Equipment	12 station wagon, pick-up (D/C), omnibus van, land lorry vehicles procured. 250 tyres procured. 5 Motorcycles for support staff for Cabinet Secretariat procured.	463 tyres were procured. Contracts were placed for the supply of 05 Units of Station Wagon vehicles, 02 Units of Pick-Up (D/C) vehicles, 01 unit of a 14-seater van, 01 unit of a lorry and 01 unit of a motor cycle. Delivery is expected.	02 station wagon vehicles procured. 698 tyres procured.
Total	3,724,001	1,293,224	855,667
<i>GoU Development</i>	3,724,001	1,293,224	855,667
<i>External Financing</i>	0	0	0

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0001 Construction of GoU offices

Responsible Officer: Secretary, Office of the President

Objectives: The objectives of the project are:

- To support the Presidency by ensuring availability of adequate office accommodation.
- To provide policy guidance on establishment of cost effective and adequate accommodation in Government.

Outputs:

- Offices renovated.
- Presidential suite, parking shade and twin lifts refurbished and maintained.
- New office premises constructed in districts to address shortage of office accommodation.
- Meetings of the Government Committee on office accommodation conducted.

Start Date: 7/1/1999 *Projected End Date:* 6/30/2015

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.566	5.207	1.370	1.713	1.930
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.566	5.207	1.370	1.713	1.930

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 001 Office of the President

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Project 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 with vehicles and office furniture and equipment.

Outputs: -Vehicles procured for 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	7.380	3.780	1.226	0.745	0.838
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	7.380	3.780	1.226	0.745	0.838

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 002 State House

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.805	3.855	5.223	4.637	5.008	5.890
	Non Wage	139.926	53.909	135.749	53.909	55.526	62.190
Development	GoU	26.734	5.880	7.880	1.689	1.773	1.986
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	170.465	63.645	148.852	60.235	62.308	70.065
	Total GoU + Ext. Fin. (MTEF)	170.465	63.645	148.852	60.235	62.308	70.065
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	3.314	3.000	3.000	3.000	N/A	N/A
	Total Budget	173.779	66.645	151.852	63.235	N/A	N/A

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.

Medium Term Vote Investment Plans:

Funds allocated to capital purchases over the medium term will cater for the purchase of support vehicles.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	58.8	59.5	61.5	69.1	92.3%	98.9%	98.8%	98.6%
Investment (Capital Purchases)	4.9	0.7	0.8	1.0	7.7%	1.1%	1.2%	1.4%
Grand Total	63.6	60.2	62.3	70.1	100.0%	100.0%	100.0%	100.0%

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 1611 Administration & Support to the Presidency

Vote Function Profile

Responsible Officer: State House Comptroller

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</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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>	
	161104 Regional integration & international relations promoted	
	161105 Trade, tourism & investment promoted	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	State House Comptroller
02 Office of the Vice President	State House Comptroller
04 Internal Audit	State House Comptroller
05 Medicines and Health Services Delivery Monitoring	State House Comptroller
Development Projects	
0008 Support to State House	State House Comptroller
0889 Poverty Alleviation Project	State House Comptroller

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1611 Administration & Support to the Presidency						
Output: 161104 Regional integration & international relations promoted						
Number of regional and international meetings attended	12	8	31	7	7	8
Number of Heads of State hosted	11	8	18	7	7	8
Number of Countries visited	13	12	33			
Output: 161105 Trade, tourism & investment promoted						

Vote 002 - Vote Function 1611

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Number of International Trade meetings attended	1	2	2	2	2	3
Vote Function Cost (US\$ bn)	170.465	63.645	148.852	60.235	62.308	70.065

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
16 1101 Adequate financial, human & logistical resources acquired and	18.216	9.959	17.922	9.467	10.652	12.233
16 1102 Logistical Support, Welfare & security provided to HE The	39.949	21.573	43.474	21.345	21.440	23.359
16 1103 Masses mobilized towards poverty reduction, peace & development	31.112	14.209	24.351	14.928	15.313	17.492
16 1104 Regional integration & international relations promoted	8.133	3.539	11.385	3.505	3.599	4.307
16 1105 Trade, tourism & investment promoted	2.949	1.398	3.374	1.373	1.527	1.687
16 1106 Community outreach programmes and welfare activities attended to	45.106	8.085	43.051	8.929	9.003	10.000
<i>Capital Purchases</i>						
16 1172 Government Buildings and Administrative Infrastructure	1.847	0.700	0.900	0.000	0.000	0.000
16 1175 Purchase of Motor Vehicles and Other Transport Equipment	13.254	2.780	1.377	0.688	0.773	0.986
16 1176 Purchase of Office and ICT Equipment, including Software	5.190	0.200	0.382	0.000	0.000	0.000
16 1177 Purchase of Specialised Machinery & Equipment	3.859	1.000	2.391	0.000	0.000	0.000
16 1178 Purchase of Office and Residential Furniture and Fittings	.850	0.200	0.246	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	18.216	63.645	137.972	60.235	62.308	70.065

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0008 Support to State House</i>			
161175 Purchase of Motor Vehicles and Other Transport Equipment	- Procure 1 Specialised Vehicle	1 Specialised Vehicle Procured	- 6 Support Vehicles Procured
Total	5,779,782	4,136,798	3,688,411
<i>GoU Development</i>	5,779,782	4,136,798	3,688,411
<i>External Financing</i>	0	0	0

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 16 11 Administration & Support to the Presidency

Development Project Profiles and Medium Term Funding Projections

Project 0008 Support to State House

Responsible Officer: State House Comptroller

Objectives:

- To renovate State Lodges and office premises;
- To procure Vehicles & Other Transport Equipment;
- To procure Office, Security & other specialised Equipment;
- To Furnish State Lodges and offices.

Outputs: OUTPUTS:

- State Lodges & office premises renovated;
- Vehicles procured;
- 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 Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	4.897	4.880	0.688	0.773	0.986
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	4.897	4.880	0.688	0.773	0.986

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 002 State House

Vote Public Investment Plan

Vote Function: 1611 Administration & Support to the Presidency

Project 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; supervision & monitoring; evaluation; quality control; coordination

Start Date: 7/1/2000 **Projected End Date:** 6/30/2015

Project Value:

Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
Domestic Development Funding for Project	1.000	1.000	1.000	1.000	1.000
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	1.000	1.000	1.000	1.000	1.000

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	3.170	3.375	3.095	3.604	3.893	4.578
	Non Wage	11.103	6.678	16.497	5.206	5.336	5.870
Development	GoU	0.269	0.669	0.334	0.192	0.196	0.223
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	14.542	10.722	19.927	9.002	9.425	10.672
	Total GoU + Ext. Fin. (MTEF)	14.542	10.722	19.927	9.002	9.425	10.672
(ii) Arrears and Taxes	Arrears	1.333	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.260	0.260	0.173	0.000	N/A	N/A
	Total Budget	16.135	10.982	20.100	9.002	N/A	N/A

The Vote's Mission Statement is:

To Promote and Protect Uganda's National Interests Abroad

Medium Term Vote Investment Plans:

In the medium term, the Ministry headquarter plans to start works for increasing its parking space and construction of the Institute for Diplomacy and International Affairs including the Ministry's archive.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	9.8	8.4	8.7	9.8	91.2%	93.3%	92.5%	92.0%
Grants and Subsidies (Outputs Funded)	0.3	0.4	0.3	0.4	2.6%	4.6%	3.6%	3.8%
Investment (Capital Purchases)	0.7	0.2	0.4	0.5	6.2%	2.1%	3.9%	4.3%
Grand Total	10.7	9.0	9.4	10.7	100.0%	100.0%	100.0%	100.0%

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 1621 Regional and International Co-operation

Vote Function Profile

Responsible Officer: Directors Regional & International Cooperation

Services:

- Participate regularly in regional integration conferences and meetings
- Participate in preventive diplomacy, peace building initiatives and processes regionally and internationally
- Coordinate meetings with (engage) 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 e.g.. 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

Vote Function Outputs Contributing to Sector Outcomes:

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Free and Fair Elections</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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> 162101 Cooperation frameworks 162102 Promotion of trade, tourism, education, and investment	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Regional Co-operation	Director
04 International Co-operation	Director
07 East African Community & Rings States	Head of Department
08 North Africa, Middle East and Rest of Africa	Head of Department
09 African Union	Head of Department
10 Europe	Head of Department
11 Asia and Pacific	Head of Department
12 Americas and Carribean	Head of Department

Vote 006 - Vote Function 1621

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 21 Regional and International Co-operation

Project or Programme Name	Responsible Officer
13 Multilateral Organisations and Treaties	Head of Department
15 Diaspora	Head of Department

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1621 Regional and International Co-operation						
Output: 16 2101 Cooperation frameworks						
Status of the Multilateral negotiations	N/A	N/A	No info	c)Hold Summits and Conferences to defend country's position and mobilize resources	c)Hold Summits and Conferences to defend country's position and mobilize resources	c)Hold Summits and Conferences to defend country's position and mobilize resources
Status of progress on JPCs	N/A	N/A	No info	c)Disseminate and Follow-up on implementation progress	c)Disseminate and Follow-up on implementation progress	c)Disseminate and Follow-up on implementation progress
No. of agreements & treaties signed	N/A	40	30			
Output: 16 2102 Promotion of trade, tourism, education, and investment						
Number of Foreign Investors facilitated	N/A	N/A	No info	120	140	160
No of trade delegations/investors facilitated	120	300	204			
Foreign Market for Uganda products secured	N/A	N/A	No info	c)Communication of issues to concerned countries	d)Organize and set dates for bi lateral meetings	d)Organize and set dates for bi lateral meetings
Efforts taken to increase number of tourists attracted	N/A	N/A	No info	Participating in tourism promotion exhibitions and investment events	Advertise in 15 flight magazines and tour websites	Attract at least shs 1 bn in foreign tourist revenue
Vote Function Cost (US\$ bn)	7.165	3.166	2.154	2.561	2.678	3.088

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
162101 Cooperation frameworks	1.135	2.151	1.644	1.967	1.981	2.233
162102 Promotion of trade, tourism, education, and investment	.289	0.643	0.327	0.429	0.432	0.515

Vote 006 - Vote Function 1621

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 21 Regional and International Co-operation

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12	MTEF Projections		
			Releases End May	2012/13	2013/14	2014/15
162103 Peace and Security	.141	0.372	0.184	0.157	0.265	0.319
162104 Special Summits and Conferences	5.600		0.000	0.008	0.000	0.020
Total VF Cost (US\$ Bn)	1.135	3.166	2.154	2.561	2.678	3.088

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

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

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</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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>	
	162202 consular services provided	

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Protocol, Consular and Diplomatic Services	Chief of Protocol

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 1622 Protocol and Consular Services						
Output: 16 2202 consular services provided						
Progress in administering Privileges and immunities	N/A	N/A	No info	Review and Update the diplomatic list	Exchange agreement'	Exchange agreement'
Number of presidential and other VIP Visits	N/A	N/A	No info	11	13	15
Number of International and national ceremonies facilitated	N/A	N/A	No info	8	11	11

Vote 006 - Vote Function 1622

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 16 22 Protocol and Consular Services

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Level of engaging Ugandans in Diaspora	N/A	N/A	No info	Diaspora programmes and policies formulated and implement	Diaspora summit organised	10% increase in Diaspora resources mobilized (remittances) against remittances of 2011
Vote Function Cost (US\$ bn)	0.348	0.526	0.395	0.420	0.577	0.875

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
16 2201 Protocol services up to state level	.187	0.284	0.259	0.334	0.475	0.605
16 2202 consular services provided	.072	0.048	0.024	0.045	0.051	0.138
16 2203 Diplomatic services	.089	0.194	0.112	0.041	0.050	0.132
Total VF Cost (US\$ Bn)	.187	0.526	0.395	0.420	0.577	0.875

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

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 and subsequently Open more 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; Administration, Personnel, Accounts, Audit, Budget and facilitate Pac and Parliamentary Committee of Foreign Affairs to do the same*
- Attracting conference tourisms / Hosting of regional and international conferences*
- Purchase of machinery & transport Equipment, furniture & fixtures*

Vote Function Outputs Contributing to Sector Outcomes:

None

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary
05 Policy and Planning	Assistant Commissioner
06 Resource Centre	Head of Unit
14 Internal Audit	Head of Unit
Development Projects	
0027 Strengthening Foreign Affairs	Permanent Secretary

Vote Function Plans for 2012/13 and the Medium Term

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.029	7.030	17.378	6.022	6.171	6.709

Vote 006 - Vote Function 1649

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
164921 Administrative support services	5.611	6.084	14.467	5.418	5.466	5.851
164922 Ministry Property Management services	.000		0.000	0.000	0.000	0.000
<i>Outputs Funded</i>						
164952 Membership to International/Regional Organisations	1.149	0.277	2.576	0.412	0.342	0.404
<i>Capital Purchases</i>						
164972 Government Buildings and Administrative Infrastructure	.052	0.109	0.082	0.069	0.263	0.280
164975 Purchase of Motor Vehicles and Other Transport Equipment	.163	0.270	0.069	0.000	0.000	0.000
164976 Purchase of Office and ICT Equipment, including Software	.025		0.000	0.050	0.000	0.037
164977 Purchase of Specialised Machinery & Equipment	.000	0.090	0.030	0.004	0.030	0.000
164978 Purchase of Office and Residential Furniture and Fittings	.029	0.110	0.083	0.069	0.070	0.120
164979 Acquisition of Other Capital Assets	.000	0.090	0.070	0.000	0.000	0.016
Total VF Cost (US\$ Bn)	5.611	7.030	16.870	6.022	6.171	6.708

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 006 Ministry of Foreign Affairs

Vote Public Investment Plan

Vote Function: 1649 Policy, Planning and Support Services

Development Project Profiles and Medium Term Funding Projections

Project 0027 Strengthening Foreign Affairs

Responsible Officer: Permanent Secretary

Objectives: To strengthen the Ministry of Foreign Affairs

Outputs:

- Purchase of vehicles to expand and renew the transport fleet inline with international standards,
- Machinery & Equipment, furniture and fixtures,
- Renovation of office building and expansion of parking

Activities:

- Paint the building
- Maintain security equipment
- Cracks and dents dressed
- Parking drawings
- Construction Started on parking

d) Establish the UIDIA

Activities:-

- Drawing obtained for archive and institute
- Construction of the archive and institute

e) Monitoring and inspection of capital works on properties in Missions abroad

Start Date: 7/1/2012 *Projected End Date:* 6/30/2015

Project Value: 2.329036

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.669	0.669	0.192	0.196	0.223
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.669	0.669	0.192	0.196	0.223

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period 6/30/2010 End of Evaluation Period 3/30/2012

Ministry of Foreign Affairs infrastructure managed and expanded

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Overview

Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Rel. by End May	2012/13	2013/14	2014/15	
Recurrent	Wage	6.314	6.476	6.266	6.476	6.994	8.224
	Non Wage	194.458	40.265	40.243	40.265	41.473	46.450
Development	GoU	0.159	0.396	0.210	0.114	0.119	0.134
	External Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	200.932	47.137	46.720	46.855	48.586	54.808
	Total GoU + Ext. Fin. (MTEF)	200.932	47.137	46.720	46.855	48.586	54.808
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.050	0.050	0.033	19.616	N/A	N/A
	Total Budget	200.982	47.187	46.753	66.470	N/A	N/A

The Vote's Mission Statement is:

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

Medium Term Vote Investment Plans:

Electoral Commission has always been under funded on Capital development activities where the MTEF ceiling has been below Shs.400m.

The Commission has over the years submitted budgetary estimates for Capital Development in order to acquire Land and construct Headquarter and Regional offices but this has not been forthcoming.

The Commission is lacking decent office and storage facilities at the headquarters and at the district. The projection for headquarter construction is estimated at Shs.10bn and additional Shs. 10bn for regional & district storage and office premises.

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	46.7	46.7	48.1	54.3	99.2%	99.8%	99.1%	99.1%
Investment (Capital Purchases)	0.4	0.1	0.4	0.5	0.8%	0.2%	0.9%	0.9%
Grand Total	47.1	46.9	48.6	54.8	100.0%	100.0%	100.0%	100.0%

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 1651 Management of Elections

Vote Function Profile

Responsible Officer: The Secretary to the Electoral Commission

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</i>	<i>Improved Commercial Diplomacy, Regional and International relations</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>		
165101 Voter Education and Training		
165103 Voter Registration and Conduct of General elections		
165105 Conduct of By-elections		

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Secretary to the Electoral Commission
Development Projects	
0353 Support to Electoral Commission	Secretary to the Electoral Commission

Vote Function Plans for 2012/13 and the Medium Term

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:1651 Management of Elections						
Output: 165101 Voter Education and Training						
No. of trained voter educators	N/A	20	20			
No. of voter education workshops and seminars held	N/A	4	7			
Percentage of stake holders recommendations arising from consultative meetings implemented	N/A	N/A	No info	20	20	25
Proportion of stakeholders participating in voter education and training	N/A	N/A	No info	4	4	5
Proportion of the public that received information on electoral process understood and retained that knowledge	N/A	N/A	No info	15	15	15
No. of messages, adverts and publications printed/aired	N/A	N/A	20			

Vote 102 - Vote Function 1651

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 1651 Management of Elections

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Rel. Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 165103 Voter Registration and Conduct of General elections						
No. of polling stations reorganized	N/A	N/A	0			
No. of duplicate and dead cleaned from the register	82	26	21			
No. of elected leaders at National, Local Government and Lower Administrative levels	N/A	N/A	0			
No. of eligible voters registered	0	0	4864			
Proportion of eligible voters in voter registers	N/A	N/A	No info	200	150	200
Status of proposed amendments/enactments to the electoral laws	N/A	N/A	No info	hyhyhyhh	2000	500000
Status of update of Administration Units and electoral areas	N/A	N/A	No info	4	0	0
Status of update of the National Voter's Registration	N/A	N/A	No info	976013	100	100
No. of elections held at National, Local Government and Lower Administrative levels	N/A	N/A	0			
Output: 165105 Conduct of By-elections						
Proportion of by-elections conducted within stipulated period	N/A	N/A	No info			
No. of by elections conducted	0	0	4			
No. of petitions/complaints concluded	N/A	N/A	No info			
No. of vacancies filled at all levels	N/A	N/A	No info	10	5	2
Vote Function Cost (US\$ bn)	200.932	47.137	46.720	46.855	48.586	54.808

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
165101 Voter Education and Training	.038	0.042	0.042	0.182	12.524	1.727
165102 Financial and Administrative Support Services	15.505	25.182	24.951	25.214	35.621	35.126
165103 Voter Registration and Conduct of General elections	184.857	19.517	19.517	19.517	0.000	13.743
165105 Conduct of By-elections	.376	2.000	2.000	1.827	0.000	3.722
<i>Capital Purchases</i>						
165175 Purchase of Motor Vehicles and Other Transport Equipment	.063	0.360	0.174	0.000	0.000	0.000
165177 Purchase of Specialised Machinery & Equipment	.036	0.036	0.036	0.000	0.000	0.000

Vote 102 - Vote Function 1651

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 1651 Management of Elections

<i>Output Indicators and Cost</i>	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
165179 Acquisition of Other Capital Assets	.000		0.000	0.114	0.441	0.491
Total VF Cost (UShs Bn)	.038	47.137	46.476	46.855	48.586	54.808

* Excluding Taxes and Arrears

Major Capital Investments Planned for 2012/13

None

Vote: 102 Electoral Commission

Vote Public Investment Plan

Vote Function: 1651 Management of Elections

Development Project Profiles and Medium Term Funding Projections

Project 0353 Support to Electoral Commission

Responsible Officer: Secretary to the Electoral Commission

Objectives: To build capacity for the Electoral Commission

Outputs: construction of one regional storage facility

Start Date: 8/1/2012 *Projected End Date:* 5/31/2012

Project Value:

Project Funding Allocations:

<i>Projected Funding Allocations (US\$ billion)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
Domestic Development Funding for Project	0.396	0.396	0.114	0.119	0.134
External Financing for Project	0.000	0.000	0.000	0.000	0.000
Total Funding for Project	0.396	0.396	0.114	0.119	0.134

Summary of Outcome of Most Recent Project Evaluation or Project Appraisal Findings

Timescale: Beginning of Evaluation Period

End of Evaluation Period