



THE REPUBLIC OF UGANDA

PUBLIC SECTOR MANAGEMENT BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

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

Sector: Public Sector Management

Foreword

Sector BFP forward for the FY 2018/2019

The budget priorities under the Public Sector Management (BFP) for FY 2018/19 contribute directly to the realization of the National Priorities in the NDP II, NRM manifesto commitments and the 23 Presidential Strategic Guidelines.

The NDP categorized the PSM-Sector as an enabling Sector responsible for the development and control of public service systems through the promotion of sound principles, structure and procedures. The Sector mandate thus provides a critical framework for realizing the projected budget strategy interventions of; i) improving Governance and ii) improving service delivery and Managing emerging issues such as inequality, population growth, urbanization and Climate change in FY 2018/19.

The Sector Outcomes statements are; i) Harmonized government policy formulation and implementation at central and local government level; ii) Improved institutional and human resource management at central and local government level and; iii) Coordinated monitoring and evaluation of policies and programmes at central and local government level.

These provide an avenue for addressing governance challenges by managing the service delivery structures through spearheading reforms, managing talent and Coordinating resources and information flow. This is the binding thread among all Sector MDAs.

The Sector priorities have been enshrined in the broad Sector programmes of; Strategic Coordination, Monitoring and Evaluation, Disaster preparedness and refugee management, implementation of the affirmative action programs, public service Inspection and Quality Assurance, Human Resource Management. Regional Integration, Local Government Administration and Development, Local Government Inspection and Assessment, Coordination of Local Government Financing, Public Service Selection and Recruitment, Kampala Capital City Economic Policy Monitoring, Evaluation & Inspection as well as national development planning. These have been aligned to the Sector outcome statements.

To facilitate this process, the Sector is in the final stages of developing a Sector Development plan that is aligned to the NDP II, Consultations with the Sector MDAs have been finalized and the draft plan will be concluded in December, 2017. To strengthen planning at the Local Government level, the Sector will ensure that all Local Governments have plans that are aligned to the NDP II. The Sector requires the utmost financial support to ensure that administrative units (town-councils and sub-counties) are operationalized for service delivery.

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	2.779	2.531	0.629	2.531	2.784	2.923	3.069	3.223
Non Wage	91.604	61.828	11.464	61.092	74.532	85.712	102.854	123.425
Devt. GoU	36.353	55.865	1.719	55.865	68.156	81.787	81.787	81.787
Ext. Fin.	89.115	189.471	24.168	389.023	396.218	214.898	24.115	0.000
GoU Total	130.736	120.225	13.813	119.488	145.472	170.422	187.710	208.435
Total GoU+Ext Fin (MTEF)	219.850	309.696	37.980	508.511	541.689	385.320	211.826	208.435
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	219.850	309.696	37.980	508.511	541.689	385.320	211.826	208.435

(ii) Vote Strategic Objective

- To provide leadership for Government Business in Parliament.
- To lead and coordinate harmonized Monitoring and Evaluation at National and Local Government level.
- To coordinate the implementation of Government Policies, Plans, Programmes and Projects.
- To strengthen capacities for mitigation, preparedness, and response to natural and human induced disasters.
- To lead and enhance response capacity to refugee emergency management.
- To Coordinate and monitor the implementation of Government affirmative action programs in disadvantaged areas.
- To strengthen internal strategic functions for effective service delivery to both internal and external clientele

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Organized and facilitated strategic coordination meetings (PCC, PCE, PIRT, and many other coordination forums), which helped in resolving coordination issues that were affecting service delivery in the health, water, and agricultural sectors
2. Produced GAPR for FY 2015/16 and GHAPR for FY 2016/17. The GAPR for FY 2015/16 was discussed during the Government retreat held in September 2016, where a number of policy recommendations were made to improve Government performance and service delivery
3. Conducted Citizens' information foras (Barazas) in 25 District Local Governments
4. Enhanced coordination of Government through a number of platforms
5. Fast tracked the implementation of flagship projects for creation of jobs and incomes, health, education and infrastructure through the PMDU
6. Alignment of Sector and National Budgets for FY 2017/18 to the National Planning Frameworks through the PACOB

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Procured and distributed 7,320 MT of relief food and 5,000 assorted NFIs
2. Conducted 169 Disaster Risk Assessments at District and Sub County level
3. Trained 40 DDMCs and DPMCs in the sub regions of Teos, Karamoja, Elgon, Kabarole, Buganda and Bunyoro
4. Prepared Risk, Hazard and Vulnerability profiles and maps for 86 District Local Governments
5. Hosted the Refugee Solidarity Summit which mobilized **US\$347.2M** to support the Uganda's transformation approach to the Refugee agenda over the Medium Term
6. Received and resettled 465,330 Refugees
7. Demarcated 93,665 plots of land for settling new refugees
8. Conducted 13 REC sessions where 15,093 individuals were granted Refugee status

C) AFFIRMATIVE ACTION PROGRAM

1. Paid 10,069 Civilian Veterans a one off gratuity "Akasiimo"
2. Supported livelihood enhancement in Karamoja sub region by procuring and distributing assorted agricultural supplies (331 heifers, 245 oxen, 500 improved he-goats, 2,000 ox-ploughs, 10,000 iron sheets and 1 tractor for koblin)
3. Supported various infrastructural developments (renovated Karamoja regional office, constructed 5 cattle crushes, installed irrigation systems for 8 farmers, rehabilitation of the food store at Namalu) in Karamoja Sub Region
4. Supported various community enterprises to enhance livelihood incomes in Northern Uganda, Teso, Bunyoro, Karamoja, and Luwero-Rwenzori sub regions
5. Supported 900 community investments (o/w 179 DRF, 589 IHISP and 132 LIPW sub projects) under NUSAF 3

D) ADMINISTRATION AND SUPPORT SERVICES

1. Prepared and submitted Vote 003 BFP, MPS and Detailed Budget Estimates for FY 2017/18
2. Produced the 4th Quarter progress and Annual Performance Report for FY 2015/16, Q1, Q2 and Q3 progress performance reports for FY 2016/17
3. Produced Vote 003 Final Accounts for FY 2015/16
4. Coordinated Vote 003 HRM matters
5. Coordinated Vote 003 Procurement for FY 2016/17 (Developed a tracking tool for the procurement plan)
6. Conducted and completed 100 Audit Assurances assignments and made recommendations to management
7. Facilitated 10 Top Management Committee meetings and 40 Senior Management meetings

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Performance as of BFP FY 2017/18 (Performance as of BFP)

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Organized and facilitated strategic coordination meetings (PCC, PCE, PIRT, Prime Minister's Private Sector Forum and many other coordination forums)
2. Produced and discussed GAPER for FY 2016/17 during the Government Retreat held in September 2017, where a number of policy recommendations were made to improve Government performance and service delivery
3. Conducted Citizens' information foras (Barazas) in 7 District Local Governments
4. Enhance coordination of Government through a number of platforms
5. Fast tracked the implementation of flagship projects for creation of jobs and incomes, health, education and infrastructure through the PMDU

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Procured and distributed 250 MT relief food and 45,500 assorted NFIs
2. Conducted 22 Disaster Risk Assessments at District and Sub County levels
3. Trained one DDMC on food security data collection
4. Received and resettled 101,866 new refugees
5. Demarcated 2,173 plots of land for settling new refugees
6. Conducted one Refugee Eligibility Committee meeting where 8,126 individuals were granted refugee status

C) AFFIRMATIVE ACTION PROGRAM

1. Paid 1,613 Civilian Veterans a one off gratuity "Akasiimo"
2. Supported NUYDC operations with UGX. 152M to provide vocational skilling of the youth
3. Supported various community driven enterprises to enhance household incomes in Northern Uganda, Karamoja and Luwero-Rwenzori sub regions
4. Supported various community infrastructure development interventions under NUSAF III, Drylands Project, KIDP, PRDP and LRDP

D) ADMINISTRATION AND SUPPORT SERVICES

1. Prepared Draft Vote 003 BFP for FY 2018/19
2. Produced the 4th Quarter progress and Annual Performance Report for FY 2016/17 and Q1 progress report for FY 2017/18
3. Produced Vote 003 Final Accounts for FY 2016/17
4. Coordinated Vote 003 HRM matters
5. Developed Vote 003 Procurement plan and the tracking tool for FY 2017/18
6. Conducted special audits for KIDP, NUSAF 3 and Refugee Management, which provided measures for service delivery improvement
7. Facilitated 1 TMC meeting and 12 senior management meetings

FY 2018/19 Planned Outputs

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Strategic coordination meetings organized and facilitated (Policy Coordination Committee - PCC, policy committee on Environment - PCE, Presidential Investors' Round Table - PIRT, Prime Ministers' Private Sector Forum, and many other coordination platforms and meetings).
2. Government Business in Parliament coordinated, Parliamentary proceedings monitored and whipping capacity strengthened.
3. Alignment of the National Budget with the NDPII, NRM Manifesto, 23 strategic Guidelines and Directives and other planning frameworks through PACOB.
4. GAPER for FY 2017/18 and GHAPER for FY 2018/19 produced and discussed in Government retreats to improve Government performance and service delivery.
5. Barazas conducted in 50 District Local Governments to enhance transparency and accountability in service delivery.
6. Performance of key investment projects (externally funded and GoU development projects) fast tracked quarterly
7. Implementation of HE the President's and Cabinet Strategic Guidelines and Objectives fast tracked through the inter agency coordination framework
8. Key Government priorities and investments in infrastructure, energy, industrialization, job creation, social services in health and education fast tracked by the Prime Minister's Delivery Unit.
9. Performance of MDAs, managers and political leaders responsible for delivery of Government priorities and programs assessed.

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. 2,000 MTs of relief food and 5,000 assorted NFIs procured and distributed.
2. 50 DDMCs and regional training for data collectors conducted.
3. A National Risk Atlas and Contingency plan developed.
4. Back - filling of additional land in Namanve undertaken to pave way for the construction of another relief store
5. Resettlement of people living at risk of landslides and other IDPs across the country undertaken.
6. 100,00 new refugees settled in conformity to international laws.
7. 20,000 plots demarcated for new arrivals.
8. 2 blocks of staff accommodation repaired in Kyaka II Refugee settlements.

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9. 2 blocks of staff offices expended in Kyaka II Refugee settlements.
10. 8 REC and 4 Refugee Appeals Board (RAB) sessions held.
11. Assorted agricultural inputs including seedling supplies to 1,500 beneficiaries (out of which 1,000 refugees and 500 Nationals)
12. Subscription made to IOM
13. Implementation of the settlement Transformation Agenda for both refugee and host communities

C) AFFIRMATIVE ACTION PROGRAMS

C1 NORTHERN UGANDA

1. Support to livelihood enhancement through supply of:
 - (i) 18,600 cattle to the Sub - Regions of West Nile, Lango, Teso and Acholi
 - (ii) 5,000 iron sheets for the vulnerable groups and institutions.
 - (iii) 15,000 hand hoes
 - (iv) supporting 40 micro projects
 - (v) Constructing 16 housing units for selected beneficiaries in Northern Uganda
2. Support to cultural institutions through commencement of the construction of the Langi Chiefs Complex
3. NUYDC supported to train the youth in Northern Uganda with focus on market opportunities for employment and income generation

C2 KARAMOJA

1. Support to productive infrastructure through construction of:
 - (i) Commencement of the development of a large reservoir in Lopei
 - (ii) 5 parish valey tanks in Kotido, Moroto and Nakapiripirit
 - (iii) A dormitory block constructed at St. Andrews school in Napak, Dinning halls renovated at Kotido Secondary School
 - (iv) Completion of the ongoing civil works for the 4 dormitories and 8 kitchen blocks under the education infrastructure
 - (v) 10 cattle crushes in Kaabong, Kotido and Abim
 - (vi) irrigation water provided to 3 progressive farmers in the sub region and Namalu prisons farm
2. Support to livelihood enhancement through supply of :
 - (i) 6,000 iron sheets to selected beneficiaries
 - (ii) 1,200 oxen to selected farmers
 - (iii) 6,000 hand hoes
 - (iv) 1,200 heifers
 - (v) Supporting 35 Micro projects
 - (vi) Supporting Uganda Prisons to produce 500MT of maize for the school feeding program

C3 LUWERO - RWENZORI TRIANGLE

1. 11,600 Civilian Veterans paid a one of gratuity "Akasiimo"
2. Support to livelihood enhancement through supply of:
 - (i) 5,000 spray pumps
 - (ii) 7,600 iron sheets
 - (iii) Supporting 50 micro projects for vulnerable groups
 - (iv) Establishing and supporting 45 Parish Community Associations (PCA) models
 - (v) Supporting 2 Hydra form block yards for the Civilian Veterans
 - (vii) Procuring one tractor for Civilian Veterans to promote commercial farming

C4 TESO AFFAIRS

1. Support to livelihood enhancement through:
 - (i) Procuring and distributing 6,000 iron sheets
 - (ii) Constructing one low cost house in Kaberamaido in fulfillment of HE the President's pledge
 - (iii) Phase 1 construction of the Teso Affairs Regional Office
 - (iv) Procuring an Ambulance for Pallisa District
2. Constructing a two classroom block at Malera P/S
3. Commencement of phase one construction of the regional office

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C5 BUNYORO AFFAIRS

1. Support to livelihood enhancement through supply of:
 - (i) 10,000 hand hoes
 - (ii) 1,700 iron sheets
 - (ii) Supporting 70 micro projects for vulnerable groups

C6 NUSAF 3

1. Support to livelihood enhancement through:
 - (i) 622 improved household income support program sub projects (Agriculture-469, Fisheries -11, Forestry -70, Livestock -65 and Trade -7)
 - (ii) 188 Labour Intensive Public Works Sub Projects
 - (iii) 179 Disaster Risk Financing Sub Projects
2. 22 Double cabin pick ups procured

C7 DEVELOPMENT INITIATIVE FOR NORTHERN UGANDA

1. Food security enhanced through:
 - (i) Linkages of farmers organizations with extension services
 - (ii) Increasing the use of appropriate crop mixes and aggro-silvo pastoral practices
 - (iii) Facilitating access to key input and output markets
 - (iv) Training farmer groups and other small market operators
 - (v) Increasing the availability of water for production by constructing strategic water reservoirs
2. Transport infrastructures improved through
 - (i) Commencement of the rehabilitation and upgrading of the bituminous standard of the Atiak-Adjumani-Moyo-South Sudan road, Atiak-Loropi section
 - (ii) Commencement of the rehabilitation and upgrading of selected numbers of priority districts and community access roads in 4 districts
3. Commencement of the construction of a logistic hub to be used by local processors of agricultural products, regional and local manufactures in Gulu district
4. Capacity, gender responsiveness, good governance and rule of law at Local Governments strengthened
5. Capacities of Local Governments to deliver services to the communities strengthened

C8 DRYLANDS INTEGRATED DEVELOPMENT PROJECT

1. Productivity of Dry land Agriculture and livestock enhanced
2. Rural and market infrastructure built
3. Access to basic social services improved
4. Community development supported

D) ADMINISTRATION AND SUPPORT SERVICES

1. Vote 003 BFP, MPS and Budget Estimates for FY 2019/20 and Quarterly progress reports prepared and submitted
2. Vote 003 Final Accounts for FY 2017/18 produced
3. Vote 003 HRM matters coordinated
4. Vote 003 Procurement's and disposals for FY 2018/19 coordinated
5. Risk based audit assignments and assurances conducted
6. Eight TMCs and 40 HoDs meetings facilitated
8. Provision of ICT services and resource center coordinated
9. Support services to Vote 003 coordinated

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Medium Term Plans

A) STRATEGIC COORDINATION, MONITORING AND EVALUATION

1. Strengthening the existing institutional coordination frameworks to achieve middle income status by 2020
2. Overseeing implementation of the 23 Strategic Guidelines and Directives using the inter agency coordination framework
3. Assessment of the performance of the MDAs and LGs using the Government performance retreat
4. Rolling out Citizens' Accountability Foras (Barazas) to improve transparency in the utilization of public resources
5. Fast tracking the implementation of flagship Government projects through the PMDU

B) DISASTER PREPAREDNESS AND REFUGEE MANAGEMENT

1. Resettlement of people living at risk of landslides and other IDPs across the country
2. Establishment of a National disaster monitoring, early warning and reporting system covering all disaster prone areas
3. Construction of additional relief store in Namanve Industrial Park
4. Implementation of the Settlement Transformation Agenda for both refugees and host communities inline with the NDP II

C) AFFIRMATIVE ACTION PROGRAMS

1. Payment of one off gratuity (Akasiimo) to Civilian Veterans
2. Household income enhancement: restocking, animal traction, support to micro projects, support to Parish Community Associations, labour intensive public works and livelihood investment support
3. Agricultural productivity and value chain supported: supply of inputs, involvement of storage facilities, development of aggro-processing, and identification of markets
4. Productive infrastructure improved: energy supply, roads, industrial parks and water for production

Efficiency of Vote Budget Allocations

1. Prioritization of the scarce resources to activities that contributes most towards achieving Vote's strategic objectives

Vote Investment Plans

1. Commencement of the development of a large water reservoir in Lopei in Karamoja sub region
2. Construction of Five Parish valley tanks in Karamoja sub region
3. Commencement of civil works for Langi Chiefs' complex
4. Construction of 16 low cost houses for selected beneficiaries in Northern Uganda
5. Construction of Education infrastructural in Karamoja sub refion
6. Construction of productive infrastructure (roads, storage facilities, energy supply, markets, etc.)

Major Expenditure Allocations in the Vote for FY 2018/19

1. Livelihood enhancement (UGX. 405Bn)
2. Effective Refugee protection and management including implementation of the Settlement Transformation Agenda (UGX. 70Bn)
3. Improved Government Wide Coordination, Monitoring and Evaluation (UGX. 12Bn)
4. Effective Disaster Preparedness and Management (UGX. 10Bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Strategic Coordination, Monitoring and Evaluation

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Programme Objective : To provide leadership for Government Business in Parliament.
To coordinate the implementation of Government Policies, Plans, Programmes and Projects.
To lead and coordinate harmonized Monitoring and Evaluation at the national and local Government level.

Responsible Officer: Timothy Lubanga; Ag. C/M&E

Programme Outcome: Improved Government wide, Coordination, Monitoring and Evaluation

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of performance issues resolved through the Intern Agency- Platforms (Sector, MDA, LG, etc.)	0				100%	100%	100%
• Percentage of the monitoring and evaluation findings that inform decision making	0				50%	60%	70%
• Proportion of Sectoral Plans aligned to the NDP, NRM Manifesto, the 23 Strategic Guidelines and Directives and other Planning frameworks	0				100%	100%	100%

Vote Controller :

Programme : 02 Disaster Preparedness and Refugees Management

Programme Objective : To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters
To lead and enhance national response capacity to refugee emergency management.

Responsible Officer: Owor Martin; C/RDPM

Programme Outcome: Effective Disaster, Preparedness and Refugee Management

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of disaster occurrences responded to in time.	0				100%	100%	100%
• Proportion of functional disaster monitoring, early warning and reporting systems	0				90%	100%	100%
• Proportion of refugee and host communities accessing basic social services	0				80%	90%	100%

Vote Controller :

Programme : 03 Affirmative Action Programs

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Programme Objective : To coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions.

Responsible Officer: Lamaro Ketty; US/P&D

Programme Outcome: Improved incomes and sustainable livelihood for the formerly war ravaged and disadvantaged areas

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of households with improved livelihood in the targeted areas.	0				15%	20%	25%
• Percentage increase in productive infrastructure.	0				10%	15%	20%
• Percentage increase in basic social services.	0				10%	15%	20%

Vote Controller :

Programme : 49 Administration and Support Services

Programme Objective : To strengthen internal strategic functions for effective service delivery to both the internal and external clientele

Responsible Officer: WanJala Joel; US/F&A

Programme Outcome: Strengthened internal advisory functions for effective service delivery to both the internal and external clientele

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of advisory information that inform decision making.	0				100%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :003 Office of the Prime Minister								
01 Strategic Coordination, Monitoring and Evaluation	16.106	12.902	2.794	12.762	12.762	12.762	12.762	12.762
02 Disaster Preparedness and Refugees Management	36.719	22.904	1.028	80.638	66.726	76.579	35.974	11.859
03 Affirmative Action Programs	153.101	263.952	31.859	405.629	426.736	235.564	85.385	85.385
49 Administration and Support Services	11.211	9.938	2.203	9.481	35.465	60.415	77.703	98.428
Total for the Vote	217.137	309.696	37.885	508.511	541.689	385.320	211.826	208.435

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V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Strategic Coordination, Monitoring and Evaluation								
01 Executive Office	2.173	2.007	0.449	1.977	1.977	1.977	1.977	1.977
08 General Duties	0.158	0.166	0.032	0.166	0.166	0.166	0.166	0.166
09 Government Chief Whip	3.601	3.252	0.685	3.212	3.212	3.212	3.212	3.212
1006 Support to Information and National Guidance	1.168	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1294 Government Evaluation Facility Project	0.258	0.362	0.021	0.362	0.362	0.362	0.362	0.362
14 Information and National Guidance	2.667	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Monitoring and Evaluation	3.929	3.657	0.892	3.627	3.627	3.627	3.627	3.627
17 Policy Implementation and Coordination	0.798	0.757	0.187	0.757	0.757	0.757	0.757	0.757
20 2nd Deputy Prime Minister/Deputy Leader of Govt Business	0.610	0.404	0.083	0.404	0.404	0.404	0.404	0.404
24 Prime Minister's Delivery Unit	2.108	2.296	0.444	2.256	2.256	2.256	2.256	2.256
Total For the Programme : 01	17.472	12.902	2.794	12.762	12.762	12.762	12.762	12.762
Programme: 02 Disaster Preparedness and Refugees Management								
0922 Humanitarian Assistance	3.216	7.256	0.512	5.528	5.528	5.528	5.528	5.528
1235 Resettlement of Landless Persons and Disaster Victims	1.045	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1293 Support to Refugee Settlement	0.063	0.272	0.000	0.272	0.272	0.272	0.272	0.272
1499 Development Response for Displacement IMPACTS Project (DRDIP)	0.000	9.277	0.000	68.779	54.867	64.720	24.115	0.000
18 Disaster Preparedness and Management	31.124	4.743	0.299	4.723	4.723	4.723	4.723	4.723
19 Refugees Management	1.436	1.356	0.217	1.336	1.336	1.336	1.336	1.336
Total For the Programme : 02	36.884	22.904	1.028	80.638	66.726	76.579	35.974	11.859
Programme: 03 Affirmative Action Programs								
0022 Support to LRDP	1.687	2.565	0.000	2.565	2.565	2.565	2.565	2.565
04 Northern Uganda Rehabilitation	1.553	0.750	0.158	0.720	0.720	0.720	0.720	0.720
06 Luwero-Rwenzori Triangle	34.989	34.830	5.660	34.790	34.790	34.790	34.790	34.790
07 Karamoja HQs	0.465	3.106	0.644	3.076	3.076	3.076	3.076	3.076
0932 Post-war Recovery, and Presidential Pledges	15.036	28.007	0.596	28.007	28.007	28.007	28.007	28.007
1078 Karamoja Intergrated Development Programme (KIDP)	8.316	12.138	0.225	12.138	12.138	12.138	12.138	12.138
1251 Support to Teso Development	0.851	1.012	0.016	1.012	1.012	1.012	1.012	1.012
1252 Support to Bunyoro Development	0.415	0.439	0.061	0.439	0.439	0.439	0.439	0.439
1317 Drylands Intergrated Development Project	7.300	15.434	1.003	16.556	12.016	1.277	1.277	1.277
1380 Northern Uganda Social Action Fund (NUSAF) 3	82.437	151.858	23.230	152.788	119.326	41.077	0.000	0.000
1486 Development Initiative for Northern Uganda	0.000	12.452	0.000	152.177	211.286	109.101	0.000	0.000
21 Teso Affairs	0.114	0.911	0.170	0.911	0.911	0.911	0.911	0.911
22 Bunyoro Affairs	0.116	0.450	0.095	0.450	0.450	0.450	0.450	0.450

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Total For the Programme : 03	153.280	263.952	31.859	405.629	426.736	235.564	85.385	85.385
Programme: 49 Administration and Support Services								
0019 Strengthening and Re-tooling the OPM	3.625	4.264	0.212	4.264	16.555	30.186	30.186	30.186
02 Finance and Administration	6.715	4.206	1.687	3.750	17.443	28.762	46.051	66.775
15 Internal Audit	0.312	0.332	0.062	0.332	0.332	0.332	0.332	0.332
23 Policy and Planning	0.719	0.728	0.151	0.728	0.728	0.728	0.728	0.728
25 Human Resource Management	0.000	0.407	0.090	0.407	0.407	0.407	0.407	0.407
Total For the Programme : 49	11.371	9.938	2.203	9.481	35.465	60.415	77.703	98.428
Total for the Vote :003	219.007	309.696	37.885	508.511	541.689	385.320	211.826	208.435

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 003 Office of the Prime Minister			
Programme : 02 Disaster Preparedness and Refugees Management			
Project : 0922 Humanitarian Assistance			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Commencement of phase I of a large central relief warehouse undertaken	Carried out additional backfilling to control flooding in preparation of commencement of phase I of a large central relief warehouse construction	1. Backfilling of additional land in Namanve undertaken to pave way for the construction of another relief store	
Total Output Cost(Ushs Thousand):	1.162	0.000	0.800
Gou Dev't:	1.162	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1499 Development Response for Displacement IMPACTS Project (DRDIP)			
Output: 72 Government Buildings and Administrative Infrastructure			
1. 10 Primary School bocks one per district in rehabilitated to improve learning environment in Hoima, Kyegegwa, Kamwenge and Isingiro districts.	N/A N/A		
2. 20 staff houses built in five Primary schools in Hoima, Kyegegwa, Kamwenge and Isingiro districts.			
Total Output Cost(Ushs Thousand):	5.000	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	5.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:003 Office of the Prime Minister

Programme : 03 Affirmative Action Programs

Project : 0022 Support to LRDP

Output: 72 Government Buildings and Administrative Infrastructure

1. Regional Office Constructed	Completed 94% of the structural (construction works).		
2. War monuments renovated	The third certificate has been submitted for payment on 25th September 2017.		
3. 10,000 Iron sheets procured	The activity was handed over to Ministry of Tourism Wildlife and Antiquities as per the cabinet directive		
	N/A		
Total Output Cost(Ushs Thousand):	0.900	0.000	0.000
Gou Dev't:	0.900	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 0932 Post-war Recovery, and Presidential Pledges

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of Lango Chiefs complex commenced	N/A		1. Construction of Chiefs complex in Lango Commenced
2. Construction of the palace and council hall for Alur kingdom commenced	N/A		2. 16 Housing units for selected beneficiaries constructed
3. Construction of housing for selected beneficiaries	Monitored the ongoing construction of houses in Nebbi, Moyo and Alebtong.		3. OPM Gulu regional office renovated
4. Renovation of OPM Gulu regional office	N/A		
Total Output Cost(Ushs Thousand):	1.900	0.000	2.225
Gou Dev't:	1.900	0.000	2.225
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1078 Karamoja Intergrated Development Programme(KIDP)

Vote:003 Office of the Prime Minister

Output: 72 Government Buildings and Administrative Infrastructure

1. Construction of four dormitories in Karamoja districts and eight kitchen blocks for Education Infrastructure	N/A N/A N/A Paid VAT obligations in arrears for contractors		1. Construction of a dormitory at St Andrews School in Napak, Renovation of dinning halls at Kotido Secondary school
2. 10 Cattle crushes constructed in the Districts of Kaabong, Kotido and Abim	N/A N/A		2. 10 cattle crushes constructed and rehabilitated in Karamoja
3. Karamoja regional estates (formarly KALIP) residential buildings renovated	N/A		
4. VAT obligations for contracts for Civil Works under donor funded projects			
5. 6,000 iron sheets procured and distributed to families in Karamoja			
6. 10,000 Hand hoes procured and distributed to farmers in Karamoja			
7. 50 Ox -ploughs procured and distributed to farmers in Karamoja			
Total Output Cost(Ushs Thousand):	4.044	0.155	2.850
Gou Dev't:	4.044	0.155	2.850
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1317 Drylands Intergrated Development Project

Output: 73 Roads, Streets and Highways

1. 50kms of Rural roads rehabilitated and maintained	1. Completed the rehabilitation of the 16.5km of the Lorengedwat-Lotome-Kangole road ; the contract is at the defects liability period;		
2. 25km community access rural roads constructed.	2. Awarded a contract for construction of the 27.5km of Nangolemor-Loroo road and mechanized maintenance of 33.2 km of community access roads		
	3. Constructed 8 culvert lines and two vented drifts bringing together the total culvert lines installed to 17 along the 19.2km Lorengedwat-Kodonyol, back filling & sectional gravelling was also done		
Total Output Cost(Ushs Thousand):	1.017	0.000	0.000
Gou Dev't:	0.237	0.000	0.000
Ext Fin:	0.780	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:003 Office of the Prime Minister

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. One (1) mobile clinic equipment and its accessories procured.	1. Initiated the procurement process with advert run in the local media		
2. Four (4) Community Ambulances procured	2. Re-advertised the procurement of two Ambulances since the previously evaluated bids were not meeting expectations		
Total Output Cost(Ushs Thousand):	1.590	0.000	0.000
Gou Dev't:	0.030	0.000	0.000
Ext Fin:	1.560	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1380 Northern Uganda Social Action Fund (NUSAF) 3			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. 21 motor vehicles procured	N/A	1. 22 Double cabin pickups procured	
2. 57 motorcycles procured	N/A		
Total Output Cost(Ushs Thousand):	8.750	0.047	4.296
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	8.750	0.047	4.296
A.I.A:	0.000	0.000	0.000
Programme : 49 Administration and Support Services			
Project : 0019 Strengthening and Re-tooling the OPM			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1. Six Double Cabin Pickup for Internal Audit, Executive office and F&A and Two Station wagons for HRM and F&A procured	N/A N/A N/A		
2. Assorted Office furniture purchased			
3. Records in accounts archived			
Total Output Cost(Ushs Thousand):	1.550	0.000	0.000
Gou Dev't:	1.550	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Inadequate budgetary provisions
2. Budget shortfalls/cuts

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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Vote:003 Office of the Prime Minister

Vote : 003 Office of the Prime Minister	
Programme : 01 Strategic Coordination, Monitoring and Evaluation	
OutPut : 01 Government policy implementation coordination	
Funding requirement US\$ Bn : 14.320	1. Implementation of the Coordination Policy =UGX 5bn 2. Budget shortfall for the PMDU = UGX 3bn 3. Budget shortfall for PM's Office to coordinate the overall Government and also implement HE President's assignments. = UGX 5bn 4. Wage shortfall for the PMDU and operationalization of the new structure = UGX 1.32bn
OutPut : 06 Functioning National Monitoring and Evaluation	
Funding requirement US\$ Bn : 5.000	1. Implementation of the M&E Policy and rolling out the Baraza initiative to all District Local Governments (i.e.. 1,403 sub counties @ 3.5m)
Programme : 02 Disaster Preparedness and Refugees Management	
OutPut : 01 Effective preparedness and response to disasters	
Funding requirement US\$ Bn : 15.000	1. Provide food and non-food relief to disaster victims
OutPut : 03 IDPs returned and resettled, Refugees settled and repatriated	
Funding requirement US\$ Bn : 35.000	1. Resettlement of Benet/Ndorobo, Bugisu Landslide survivors and other IDPs in the Country
Programme : 03 Affirmative Action Programs	
OutPut : 06 Pacification and development	
Funding requirement US\$ Bn : 47.000	1. Budget shortfall limiting full scale implementation of the LRDP (UGX. 10bn) 2. Kick starting the Implementation of Teso Dev't Plan (TDP)-UGX. 12bn 3. Kick starting the Implementation of the Bunyoro Integrated Affirmative Dev't Plan (BIADP)- UGX. 10bn 4. Funding for implementation of Busoga Development Plan (UGX. 10bn) 5. Ankole-Kigezi districts (Ntungamo, Kabale and Kisoro) affected by the Rwanda Liberation War (UGX. 5bn)

Vote:005 Ministry of Public Service

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.147	5.013	0.699	5.013	5.514	5.789	6.079	6.383
Non Wage	16.777	13.728	2.377	14.393	17.560	20.194	24.233	29.079
Devt. GoU	2.617	5.383	0.075	5.383	6.567	7.880	7.880	7.880
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	22.541	24.123	3.151	24.789	29.641	33.864	38.192	43.343
Total GoU+Ext Fin (MTEF)	22.541	24.123	3.151	24.789	29.641	33.864	38.192	43.343
<i>A.I.A Total</i>	0.837	1.000	0.002	1.000	1.200	1.400	1.600	1.800
Grand Total	23.378	25.123	3.153	25.789	30.841	35.264	39.792	45.143

(ii) Vote Strategic Objective

1. To enhance performance and accountability in the Public Service.
2. To establish and strengthen management structures and systems for effective and efficient service delivery.
3. To facilitate attraction and retention of qualified, competent and motivated workforce in the Public service.
4. To improve operational efficiency and effectiveness of the Ministry of Public Service.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

During the Financial Year 2016/17 Parliament appropriated Shs 31.130Bn to the Ministry of Public Service (Vote 005) comprising of: wage of Shs 3.946Bn, Non-Wage of Shs 25.954Bn, GoU Development of Shs 8.051Bn and Non-Tax Revenue of Shs 1.230Bn. As at 30th June 2017, a total of Shs 23.378Bn had been released 75.1% budget out turn. However, except for wage and Non-wage whose budget out turn was above 90%, the performance of the development budget was dismal. Out of an approved budget of Shs 8.051Bn only Shs 2.703Bn was released representing 33.6% budget performance. As a result, the Ministry was unable to settle all outstanding contractual obligations in respect of the Construction of the National Records Center and Archives Project to a tune of Shs 1.984Bn.

The Ministry of Public Service delivered its Mandate through four programmes. These included: Programme 12: Human Resource Management, Programme 13: Management Services, Programme 14: Inspection and Quality Assurance and Programme 49: Policy, Planning and Support Services. Highlights of the Vote performance as at 30th June 2017 are as follows:

Programme 12: Human Resource Management

This programme achieved an average of 97.8% of the annual output targets against GAPR indicators. A total of 1,998 staff were trained by Civil Service College against an annual target of 1,514 representing 131% achievement. This performance was attributed to the adoption of the caravan approach in addition to the traditional methods to delivery of training, where trainings are conducted at the vote premises which was costly. 99 Votes were supported on implementation of HR policies against a target of 80 representing 123.8%. IPPS was operationalized in 173 votes out of a target of 215 votes representing 80.5% and 156 IPPS sites were supported out of a target of 215 representing 72.6%.

Programme 13: Management Services

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The programme achieved 1140% of its annual targets. It reviewed and customized structures for 342 entities out of a target of 30 entities. This was attributed to the Directive by Government to restructure the entire education sector.

Programme 14: Inspection and Quality Assurance

This programme achieved on average 106% of the annual output targets for the year. A total of 82 MDAs and LGs were inspected against a target of 30 entities representing 221.6%. Service delivery standards for 2 sectors were disseminated representing 100% of the target. However, despite the above commendable achievements, the programme performed below average on supporting MDAs and LGs to develop client charters where only 6 MDAs were supported against a target of 25. In addition, it performed poorly on roll out of ROM. By end of FY 2015/16, the ROM percentage coverage was 80% which increased by 2% during the FY 2016/17. This is attributed to over concentration of efforts on inspections.

Programme 49: Policy Planning and Support Services

Finance and Administration

- Financial Statement for the year ended 30th June 2015 were prepared and submitted to Accountant General; 12 Monthly PPDA Reports prepared and submitted to PPDA; 30 Contracts Committee meetings held and 17 contract prepared and submitted to solicitor general for clearance; 4 Quarterly Internal Audit Reports were prepared and submitted to MoFPED;
- Paid emoluments to former leaders; Dr.Wandira Kazibwe paid 124,152,000; Prof. Bukenya paid 118,208,000; Hon Amama Mbabazi paid 117,552,000; Prof. Nsibambi paid 117,552,000; Hon. Kintu Musoke paid 112,302,000.
- Staff salaries were paid;

Policy and Planning

- Ministry's BFP for FY 2017/18, Budget Estimates for FY 2017/18 and Policy Statement for FY 2017/18 were prepared and submitted to MoFPED, OPM and Parliament;
- Quarter IV Performance Report for FY 2015/16 and Quarter 1, 2 and 3 Performance Reports for FY 2016/17 were prepared and submitted to MFPED and OPM;. LG BFP; Ministry's Government Annual Performance Report, FY 2015/16 and Semi-Annual for FY 2016/17 was prepared and submitted to OPM;
- Ministry's Strategic Plan was completed approved by NPA;
- 2nd Draft of the Strategic Plan for Statistics for MoPS developed;
- Orientation of focal point officers on transformation of Public Service was conducted.
- Implementation of Selected Ministry's initiatives was monitored in 22 LGs of Amalota, Dokolo, Oyam, Alebtong, Lira, Lira MC, Nywoya , Mitooma and Sheema, Mityana DLG, Mubende DLG, Nakaseke DLG, Masaka DLG, Lira DLG, Gulu DLG, Soroti DLG, Mbale DLG, Ntoroko DLG, Bundibugyo DLG, Bushenya DLG & Kasese DLG

Support to Ministry of Public Service

- Shs 0.933Bn out of Shs 3bn was paid to the NRCA contractor
- 28 offices were renovated; Tiling of the Central Registry was 70% complete; One stop Center was refurbished (Tiling and Face-lifting); 7 Toilets were renovated (Wall painting and replacement of seats and flash system);
- 510 pieces of corporate wear procured and issued to staff
- IT equipment were maintained
- The following were procured: Assorted furniture and fittings; 1 Reception at Block B; Office carpets fixed in offices of the Ministers, PS and US; 1 motor vehicle; 1 Walk through Machine ; Firewall; 36 computers; Curtain blinds procured for Offices of 2 Directors, Commissioner, PSI and US/F&A; Fireproof filing cabinet for PS's Office.

Performance as of BFP FY 2017/18 (Performance as of BFP)

During the FY 2017/18, Parliament approved a total budget of Shs 25.421 Bn for the Ministry out of which Shs 1Bn was NTR. By 30th September June 2017, Shs 4.968Bn of GoU funding had been released representing 20.3% of the approved Budget while Shs 0.226Bn of NTR had been collected representing 22.5% of the annual target. Highlights of the Ministry's physical performance by programme is as follows:

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Prog. 1312: Human Resource Management

Performance Management: 10 of 57(18%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

Human Resource Planning and Development: 5 of 18(28%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E-Learning were produced.

Compensation: 35 of 80 (43) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Technical support provided to 21 Votes on implementation of payroll policies and guidelines; pre- retirement training was conducted for 286 retirees; Recruitment Plans for 32 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 8 of 40 (15%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 2 MDAs on formation of consultative committees; 1 National consultative Council meeting was held; Functional Requirements for HCM were finalized.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 6 of 37 (16%) MDAs and LGs were inspected for compliance with service delivery standards; 1 of 48 (2%) MDAs and LGs was supported on development of client charter;

Records and Information Management: 1 of 26 (4%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 17 of 40 (42%) MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

Prog. 1311: Management Services:

Institutional Assessment: Structures for 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 2 MDAs i.e. MoFA and MoH; and 8 DLGs/MCs i.e. Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, and Sheema DLG.

System Improvement: An entry meeting with Teacher/Instructor Education and Training (TIET) Department was held and review of relevant literature on teacher registration was in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Existing Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function and Technical Support was provided to 3 MDAs on Job Descriptions and Person Specifications; i.e. PSC, MoFPED, Health service commission and 5 DLGs i.e. Kigumba, Kiryadongo, Bududa, Kamuli and Iganga DLGs.

Prog 1349: Policy, Planning and Support Services

Civil Service College: 70 staff were trained in various skills enhancement areas against annual target of 1,705 representing 4%.

Finance and Administration: Financial Statements for year ended 30th June 2016 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2016 was produced; Quarter One Internal Audit Report was prepared and submitted MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 3 Monthly Procurement Reports prepared and submitted to PPDA; 7 Contracts Committee and 15 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented.

Policy and Planning

Q.4 Performance Report for FY 2016/17, and Annual Performance Report for FY 2016/17 were prepared & submitted to OPM and

Vote:005 Ministry of Public Service

MoFPED; Second Draft of the Ministry's Strategic Plan for Statistics was presented to SMT and TMT ; Two Project profiles and One Concept Note were prepared and submitted to OPM and MoFPED (Establishment of Service Uganda Centres- Concept Note, Equipping of NRCA and Establishment of the Civil Service College Phase II); Monitoring and Evaluation of implementation of Ministry initiatives was conducted in Pakwach, Nebbi, Arua, Maracha and Koboko LGs; Draft Status Report on implementation of recommendations in the PRRC Report was prepared.

Support to Ministry of Public Service:

15 staff were facilitated to attend trainings in various skills enhancement and professional programmes: Chartered Human Resource Management (1 staff); designing and managing a funded pension scheme (2 staff); one stop centre service delivery arrangement in Azerbaijan (3 staff); Medium and Long Term Development Plan (1 staff); Modernization of Social Governance and Governance Capacity (1 staff); Post Graduate Diploma in Public Administration and Management (1 staff); Master of Science in Human Resource Management (1 staff); Post Graduate Diploma in Human Resource Management (1 staff); Post Graduate Diploma in Information Systems (1 staff) and HR Planning (3 staff).

FY 2018/19 Planned Outputs

The Ministry of Public Service has four Programmes namely: - Programme 1312: Human Resource Management; Programme 1310: Inspection and Quality Assurance; Programme 1311: Management Services; Programme 1349 Policy, Planning and Support Services. In line with the projected resources for the FY 2018/19, the key planned outputs under each of the above Programmes is as follows:

Prog. 1312: Human Resource Management

Performance Management: A refresher training in performance management for 207 Heads of Human Resource in 137 DLGs, 41 MCs and 29 MDAs conducted; 30 staff trained in Balance Score card; implementation of performance management initiatives monitored in 12 MDAs and 40 LGs; Performance Agreements rolled out to staff from Principal level to Directors in 10 MDAs and 25 LGs.

Human Resource Planning and Development: 50 staff trained in Human Resource Planning and Development; Technical Support provided 20 MDAs and 30 LGs in implementation of human resource planning and capacity building; Human Resource Planning Framework and Competency Dictionary, produced and circulated to all MDAs and LGs.

Compensation: Technical Support provided to 113 votes on decentralized management of pension and gratuity and 168 IPPS sites on payroll processing; The Public Service Pension Fund Regulations developed.

Human Resource Policy: Structure of the Standing Orders reviewed and draft produced; Employee wellness policy developed; Hard to Reach Framework Reviewed; Technical Support provided to 30 LGs and 10 MDAs on implementation of HR Policies and District Service Commissions supported on Human Resource Management processes and procedures; Human Capital Management System rolled to 100 Votes.

Prog. 1314: Inspection and Quality Assurance

Public Service Inspection: Compliance to service delivery standards inspected in 11 LGs and 6 MDAs; Technical support provided to 10 LGs and 8 MDAs on development of client charter; Technical support provided to 4 Sectors (Social Development, Works and Transport, Agriculture and Water and Environment) on development of service delivery standards.

Records and Information Management: 200 staff trained in records and information management; Technical support provided to 11 LGs and 15 MDAs to streamline and set up RIM Systems; Records Management Systems Audited in 12 MDAs and 24 LGs and Electronic Records Management Policy and Regulatory Framework finalized.

Prog. 1313: Management Services:

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Institutional Assessment: Structures for 100 HSC IVs, 125 HSC IIIs and 1000 HSC IIs, 5 MDAs, 22LGs reviewed and customized; Establishment data for 10 MDAs and 40 LGs updated on IPPS; and Operational Guidelines for Service Uganda Centers developed and 2 Service Uganda Centers established in Mbale and Kasese Municipal Councils.

System Improvement: Service delivery systems in Ministry of Foreign Affairs catalogued and Admission System for Tertiary Institutions re-engineered.

Research and Standards: Scheme of Service for 6 cadres and Job Description and Personal Specification for 12 cadres developed; Qualification catalogue for 60 Jobs prepared;

Prog 1349: Policy, Planning and Support Services

Civil Service College: 566 staff trained in various skills enhancement areas.

Finance and Administration: Financial Statements for year ended 30th June 2017 prepared and submitted to Accountant General's Office (AGO); Six Months and 9 Months Financial Reports prepared and submitted to AGO; 4 Quarterly Internal Audit Reports prepared and submitted Ministry of Finance, Planning and Economic Development (MoFPED); Annual Procurement Plan for the FY 2018/19 prepared and submitted to PPDA; 12 Monthly Procurement Reports prepared and submitted to PPDA; 48 Contracts Committee and 96 Evaluation Committee meetings conducted; Ministry Capacity Building Plan developed and implemented; HIV/AIDS .Ministry Training Committee (MTC) and Gender, Equity committees instituted; Africa Public Service day organized; Functionality of Service Uganda Center at MoPS evaluated; Assorted IEC materials prepared and disseminated; 4 Quarterly Technical and Political Joint Monitoring undertaken and report produced.

Policy and Planning: Ministry's Budget Framework Paper, Budget Estimates and Policy Statement for the FY 2019/20 prepared and submitted to MFPEP, Office of the Prime Minister (OPM) and Parliament; Annual Government Performance Report for the FY 2017/18 prepared and submitted MoFPED and OPM; Semi-Annual Government Performance Report for the FY 2018/19 prepared and submitted to MoFPED and OPM; 3 Quarterly Performance Reports for the FY 2018/19 prepared and submitted to MoFPED; Local Government BFP for FY 2019/20 Issues Paper prepared and presented at the consultative workshops; Public Service Transformation Task Force Activities coordinated.

Support to Ministry of Public Service:

Outstanding Arrears due to the NRCA Contractor and Supervising consultant paid; 90 computers and Assorted IT accessories (Smart Boardroom presentation, Dashboard) procured; Grass Carpet procured and installed for the Ministry's Health Club; File servers, firewalls, network switches and gateway routers procured; Internal Performance Reporting Tool digitalized; 4 Shower rooms constructed for Ministry's Health Club; Ministry Office Blocks renovated; and Ministry's Training and Capacity Building Plan developed and implemented; 425 Mobile Shelves and Office furniture and fittings procured.

Medium Term Plans

Vote:005 Ministry of Public Service

Payroll Management: In response to the functional challenges of IPPS, the Ministry has opted to overhaul IPPS and roll out HCM in a phased manner with effect from the Financial Year 2017/18. 60 Votes to be covered in FY 2017/18, 100 Votes in the FY 2018/19 and 81 Votes in the FY 2019/20. In addition the Ministry plans to interface HCM with PBS, IFMS and NISS to allow seamless sharing of payroll data.

Performance Management: In order to improve on performance management in the Public Service, the Ministry plans to review the standing orders and continue to roll out performance agreements to staff at all levels.

Enforcing Compliance to Service Delivery Standards: The Ministry intends to establish Inspection Units in all MDAs and LGs.

Public Service Inspection: Strengthen inspection function by establishing inspection Units in MDAs and LGs.

Efficiency of Vote Budget Allocations

The Ministry resources have been efficiently allocated with strategic guidance from Senior Management and Top Management. For example having noted that limited capacity on performance management has contributed to the current performance management challenges in the public service, a total of Shs 205,000,000 from within and has been earmarked for a refresher training in performance management for all Human Resource Managers in all MDAs and LGs;

In the FY 2016/17, the Ministry had allocated Shs 3Bn towards payment of outstanding contractual obligations due to the contractor for the NRCA, however, due to the poor development budget performance, the Ministry was unable to clear all the outstanding dues and by the time the Financial year ended, the Budget for the FY 2017/18 had been approved. We could not incorporate the outstanding dues in the Budget for the FY 2017/18. Therefore, in the FY 2018/19, a total of Shs 1.2Bn has been earmarked for payment of all outstanding contractual obligations due to the NRCA contractor and supervising consultants.

The Ministry has prioritised capacity building of staff in form of training. Shs 1Bn is earmarked for staff training with a view of enhancing performance. Locally/Domestic courses are encouraged as opposed to training abroad which is expensive unless the course is not available locally or within the country.

Vote Investment Plans

The projected development budget for the FY 2018/19 for Vote 005 totals Shs 5.38Bn of which Shs 3.82Bn has been earmarked for capital development. The allocation by priority area is as follows: Shs 1.2Bn- payment of Outstanding Arrears due to the NRCA Contractor and Supervising consultant; Shs 0.94Bn for ICT infrastructure development (90 computers , Digitalisation of reporting tool, Smart Boardroom presentation, Dashboard, File servers, firewalls, network switches and gateway routers); Shs 0.682Bn- Renovation of Ministry Office Blocks, procurement of Grass Carpet for the Ministry's Health Club; construction of Shower rooms for Ministry's Health Club; Shs 0.7Bn -Procurement of mobile shelves for NRCA and Ministry registry; and Shs 0.34Bn - procurement of Office furniture and fittings and Shs 1Bn for Staff Capacity building.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:005 Ministry of Public Service

The projected budget allocation for FY 2018/19 for Vote 005:the Ministry of Public Service is Shs 25,788,907,158 comprising Wage of Shs 5,012,542,787, Non-Wage of Shs 14,393,605,394, Non -Tax Revenue of Shs 1,000,000,000 and Development of Shs 5,382,758,977.

The Non-Wage budget was allocated as follows: Statutory obligations Shs 3,531,998,881 (Pension - Shs 2,100,000,000, Gratuity-Shs 396,657,881) and Emoluments to former leaders - Shs 1,035,160,000), IPPS Contractual obligations Shs 2,000,000,000 and Non-Wage Other 8,861,606,513. The Non-Wage other was distributed to programmes as follows: Programme 12:Human Resource Management- Shs 1,960,153,441; Programme 11:Management Services-Shs 1,594,777,523; Programme 10: Inspection and Quality Assurance- Shs 696,811,967; and Programme 49:Policy, Planning and Support Services - Shs 4,646,799,582. All the Shs 1,000,000 Non-Tax revenue was allocated to Civil Service College Uganda under Programme 49.

As regards to the development budget, Shs 1,000,000,000 was allocated to Institutional staff capacity building, Shs 1,882,127,000 to Government Building and administrative infrastructure; Shs 940,000,000 to ICT infrastructure development; Shs 1,040,000,000 to Purchase of office and residential furniture; and Shs 520,000,000 to ministerial support services which covers, maintenance of equipment, internet services and ICT consumables.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	10 Inspection and Quality Assurance						
Programme Objective :	To promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness of MDAs and LGs.						
Responsible Officer:	Director Inspection and Quality Assurance						
Programme Outcome:	Enhanced performance and accountability in the public service						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Coherent policy development and implementation, planning and budgeting							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Improved rating of performance of public service institutions	0				63%	68%	71%
• Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs	0				57%	62%	67%
• Level of client satisfaction with service delivery by gender	0				63%	68%	73%
Vote Controller :							
Programme :	11 Management Services						
Programme Objective :	To develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.						
Responsible Officer:	Director Management Services						
Programme Outcome:	Enhanced efficiency and effectiveness of service delivery structures and systems.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

Vote:005 Ministry of Public Service

1. Increased use of the mechanisms and enhanced service delivery

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage reduction in cumbersome systems in Public service	0				20%	40%	60%
• Percentage of MDAs and LGs with structures that are responsive to their mandate.	0				30%	30%	30%

Vote Controller :

Programme : 12 Human Resource Management

Programme Objective : To initiate, formulate and plan policies and management of human resource functions for the entire public service.

Responsible Officer: Director HRM

Programme Outcome: Increased stock of competent and professional workforce attracted , motivated and retained in the Public Service

Sector Outcomes contributed to by the Programme Outcome

1. Innovative reforms for improved service delivery

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase in the salary of Public officers in real terms	0				5%	5%	5%
• Percentage reduction in Vacancy rate against established in positions including hard to reach LGs	0				5%	5%	5%
• Percentage improvement in workforce productivity by gender	0				5%	5%	5%

Vote Controller :

Programme : 49 Policy, Planning and Support Services

Programme Objective : To ensure efficient and effective deployment and utilisation of human, financial, and material resources to achieve all ministry mandate, goals and objectives.

Responsible Officer: Under Secretary Finance and Administration

Programme Outcome: Increased level of productivity and accountability of staff of the Ministry of Public Service.

Sector Outcomes contributed to by the Programme Outcome

1. Effectiveness and efficiency in public service delivery

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of adherence to service delivery standards by staff at the MoPS	0				75%	85%	95%
• Percentage score of MoPS in Government Annual Performance Assessment	0				100%	100%	100%
• Percentage of outputs delivered within a given time frame	0				100%	100%	100%

Vote:005 Ministry of Public Service

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :005 Ministry of Public Service								
10 Inspection and Quality Assurance	0.000	1.243	0.144	1.290	2.139	2.379	3.319	4.419
11 Management Services	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
12 Human Resource Management	8.321	4.673	0.436	4.875	5.690	5.794	6.994	8.194
13 Management Systems and Structures	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
15 Public Service Pensions(Statutory)	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Public Service Pensions Reform	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	8.815	16.962	2.556	16.362	18.566	22.017	22.885	23.999
Total for the Vote	22.628	24.123	3.303	24.789	29.641	33.864	38.192	43.343

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 10 Inspection and Quality Assurance								
06 Public Service Inspection	0.000	0.600	0.092	0.618	1.302	1.342	1.814	2.314
08 Records and Information Management	0.000	0.642	0.052	0.672	0.837	1.037	1.506	2.106
Total For the Programme : 10	0.000	1.243	0.144	1.290	2.139	2.379	3.319	4.419
Programme: 11 Management Services								
07 Management Services	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
Total For the Programme : 11	0.000	1.245	0.167	2.262	3.245	3.673	4.994	6.731
Programme: 12 Human Resource Management								
03 Human Resource Management	5.475	3.543	0.298	3.701	4.116	4.104	4.204	4.604
04 Human Resource Development	0.628	0.340	0.070	0.367	0.567	0.667	1.082	1.454
05 Compensation	0.000	0.790	0.068	0.807	1.007	1.023	1.707	2.136
11 Civil Service College	2.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 12	8.321	4.673	0.436	4.875	5.690	5.794	6.994	8.194
Programme: 13 Management Systems and Structures								
07 Management Services	0.818	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Records and Information Management	0.436	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 13	1.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 14 Public Service Inspection								
06 Public Service Inspection	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 14	0.599	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 15 Public Service Pensions(Statutory)								

Vote:005 Ministry of Public Service

09 Statutory	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 15	2.965	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 16 Public Service Pensions Reform								
05 Compensation	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 16	0.675	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	4.805	5.210	1.100	5.074	5.947	7.169	8.004	8.004
02 Administrative Reform	1.017	0.712	0.142	0.587	0.000	0.000	0.000	0.000
10 Internal Audit	0.376	0.244	0.032	0.140	0.000	0.000	0.000	0.000
11 Civil Service College	0.000	1.708	0.230	1.708	2.293	2.868	2.900	3.514
1285 Support to Ministry of Public Service	2.617	5.383	0.075	5.383	6.567	7.880	7.880	7.880
13 Public Service Pensions	0.000	3.705	0.977	3.470	3.758	4.100	4.100	4.600
Total For the Programme : 49	8.815	16.962	2.556	16.362	18.566	22.017	22.885	23.999
Total for the Vote :005	22.628	24.123	3.303	24.789	29.641	33.864	38.192	43.343

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :005 Ministry of Public Service	
Programme : 10 Ministry of Public Service	
Output: 02 Service Delivery Standards developed, disseminated and utilised	
Change in Allocation (US\$ Bn) : 0.048	The resources were reallocated to output 06: to facilitate development of a compendium of Service Delivery Standards
Output: 06 Demand for service delivery accountability strengthened through client charter	
Change in Allocation (US\$ Bn) : (0.042)	The resources were reallocated to output 02: to facilitate development of a compendium of Service Delivery Standards
Output: 07 Dissemination of the National Service delivery survey results disseminated	
Change in Allocation (US\$ Bn) : 0.037	The resources have been earmarked to facilitate development and piloting of the National Service Delivery Survey 2018 tools
Programme : 12 Ministry of Public Service	
Output: 04 Public Service Performance management	
Change in Allocation (US\$ Bn) : 0.195	The additional funding is for organising a refresher training for human resource managers in MDAs and LGs
Programme : 49 Ministry of Public Service	
Output: 09 Procurement and Disposal Services	
Change in Allocation (US\$ Bn) : (0.161)	Ministry imprest was re-allocated from out put 09 to output 13
Output: 13 Financial Management	
Change in Allocation (US\$ Bn) : 0.139	Ministry imprest was re-allocated from out put 09 to output 13
Output: 14 Support to Top Management Services	
Change in Allocation (US\$ Bn) : 0.271	To provide for entitlements to Top Management

Vote:005 Ministry of Public Service

Output: 16 Monitoring and Evaluation Framework developed and implemented		
Change in Allocation (US\$ Bn) :	(0.086)	Funds reallocated to programme 12 towards review of the training policy and training performance managers on performance management.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	0.312	Additional funding reallocated from Output 75 to output 72 to provide for outstanding arrears due to NRCA project
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.500)	Funds reallocated to output 72 to provide for outstanding contractual obligations due to NRCA
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	(0.662)	Funds reallocated to output 78 towards procurement of mobile shelves for the National Records Center and Archives
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.720	To Procure 435 mobile shelves for the National Records Center and Archives

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 005 Ministry of Public Service		
Programme : 49 Policy, Planning and Support Services		
Project : 1285 Support to Ministry of Public Service		
Output: 72 Government Buildings and Administrative Infrastructure		
Architectural designs for the proposed office extension block developed	Developing of Terms of Reference is progress with support from Ministry of works and transport	4 Showers for the Ministry of Public Service Health Club constructed Ministry Office Blocks renovated Outstanding Arrears due to the Contractor and Supervising Consultants of the National Records Center and Archives paid
Architectural designs for the proposed office extension block developed		
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	Developing of Terms of Reference for Consultancy Services for Design and Supervision of installation of facilities for people with special needs was in progress with support from Ministry of Works and Transport (MoWT)	
Existing Office Block Remodeled to provide facilities for PWDs and Elderly	BoQs developed. Development of Solicitation documents was underway	
Existing Office blocks renovated		
Feasibility study on the proposed office extension block carried out	Developing of Terms of Reference for Consultancy Services to undertake a feasibility study on the proposed office extension block was in progress with support from MoWT	
Feasibility study on the proposed office extension block carried out		

Vote:005 Ministry of Public Service

Total Output Cost(Ushs Thousand):	1.550	0.000	1.862
Gou Dev't:	1.550	0.000	1.862
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
297 mobile shelves procured for the NRCA			90 Computers procured and issued to staff; Smart Board Room presentation equipment procured and installed.
70 computers procured and distributed to staff			Firewall licenses renewed; 2 network switches procured and installed; 1 gate way router procured and installed, 1 fire wall license procured for the NRCA and 2 file servers procured
70 computers procured and distributed to staff	Specifications developed		
Assorted Signage fixed at the NRCA	Not implemented		
Internal Telephone exchange system digitised at both the Ministry and NRCA	Note implemented		
Internet connectivity strengthened and extended to NRCA	Not implemented		
Ministry intranet revamped, internet connectivity strengthened and extended to NRCA	Not implemented		
Ministry's Local Area Network revamped to conform to NITA-U standard requirement	Specifications developed		
NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server)			
NRCA equipped with 3 computers, 2 cameras, 1 scanner,, 1 vaccum cleaner, archiving software, UPS , router, 2 switches, 2 operating system, 1 server)			
Total Output Cost(Ushs Thousand):	1.602	0.000	0.940
Gou Dev't:	1.602	0.000	0.940
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture procured and issued to staff.	Needs Assessment undertaken		425 Mobile shelves procured and installed at NRCA and Ministry registry
Assorted office furniture procured and issued to staff.			Assorted Office furniture and fittings procured and issued to staff
			Grass Carpet procured for the Ministry of Public Service health club
Total Output Cost(Ushs Thousand):	0.340	0.000	1.060
Gou Dev't:	0.340	0.000	1.060
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:005 Ministry of Public Service

- i) Limited office space
- ii) Inadequate funding
- iii) Functional challenges with the Integrated Personnel and Payroll Management System
- iv) Limited capacity at MDAs and LGs to implement the existing performance management framework
- v) inadequate statistics on the public service
- vi) Limited staffing

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 005 Ministry of Public Service	
Programme : 10 Inspection and Quality Assurance	
OutPut : 03 Compliance to service delivery standards enforced	
Funding requirement US\$ Bn : 0.359	In order to strengthen the existing mechanisms for enforcing compliance to service delivery standards, the Ministry has planned to decentralise the inspection function to MDAs and LGs . This strategy is to be operationalised through establishment of inspection units in MDAs and LGs and building the capacity of political leaders in Local Governments which requires additional funding of Shs 359,000,000
OutPut : 04 National Records Centre and Archives operationalised	
Funding requirement US\$ Bn : 13.000	The Government of Uganda with support from World Bank constructed Phase 1 of the National Records Center and Archives. However, the facility has not been fully operationalised due to lack of storage and archives management facilities. The Ministry therefore, requires Shs 13Bn to equip the NRCA with modern storage and archives management facilities.
Programme : 11 Management Services	
OutPut : 01 Organizational structures for MDAs developed and reviewed	
Funding requirement US\$ Bn : 1.930	In the FY 2018/19, the Ministry requires Shs 3,000,000,000 to establish 3 regional one stop centers in Kasese, Mbale and Entebbe. However, only Shs 1,070,000,000 is available and was set aside to facilitate development of guidelines and establishment of 2 Service Uganda Centers in Mbale and Kasese Municipal Councils. This results into a funding gap of Shs 1,930,000,000.
Programme : 12 Human Resource Management	
OutPut : 01 Implementation of the Public Service Pension Reform	
Funding requirement US\$ Bn : 1.890	.
OutPut : 03 MDAs and LGs Capacity Building	
Funding requirement US\$ Bn : 0.941	The additional funding is for review of the Public Service standing orders to among others shorten the disciplinary procedures and strengthen the performance management framework in line with objective 4 of the NDPII and Objective 3 of the PSM Sector which aims at improving public service management and operational structures and systems for effective service delivery. It also contributes to Objective 2 which seeks to attract and retain competent staff

Vote:005 Ministry of Public Service

OutPut : 07 IPPS Implementation Support	
Funding requirement UShs Bn : 1.400	The Ministry requires Shs 3.4Bn for IPPS Contractual obligations of which Shs 2.0Bn is provided for in the MTEF leaving funding gap of Shs 1.4Bn.
Programme : 49 Policy, Planning and Support Services	
OutPut : 03 MDAs and LGs Capacity building	
Funding requirement UShs Bn : 82.922	The College has been unable to achieve its target of training 10,000 public officers per year due to lack of accommodation facilities and limited funding. The Civil Service College therefore, requires additional funding of Shs 82,000,000,000 to construct phase II of the civil service college and Shs 922,000,000 for training 1700 public officers.
OutPut : 12 Production of Workplans and Budgets	
Funding requirement UShs Bn : 0.375	In accordance with the Plan for National Statistical Development, the Ministry developed a Five-Year Strategic Plan for Statistics whose goal is to establish an effective Ministry statistics system capable of producing quality statistics for evidence based decision making. However, out of a required budget of Shs 485,000,000 only Shs 109,200,000 is available leaving a funding gap of Shs 357,800,000 during the year.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement UShs Bn : 20.000	The Ministry reviewed its structure to provide for the required number of staff for effective implementation of its mandate. However, the structure cannot be fully implemented due to limited office space. Therefore, the Ministry requires additional funding of Shs 20Bn for construction of an Office Extension Block.

Vote:011 Ministry of Local Government

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.584	6.898	1.508	6.898	7.587	7.967	8.365	8.783
	Non Wage	9.810	20.691	1.278	9.038	11.026	12.680	15.216	18.259
Devt.	GoU	8.934	15.833	0.273	15.833	19.317	23.180	23.180	23.180
	Ext. Fin.	126.072	235.974	1.614	175.202	97.434	26.740	0.000	0.000
GoU Total		25.328	43.422	3.059	31.768	37.930	43.826	46.761	50.222
Total GoU+Ext Fin (MTEF)		151.399	279.396	4.673	206.970	135.364	70.567	46.761	50.222
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		151.399	279.396	4.673	206.970	135.364	70.567	46.761	50.222

(ii) Vote Strategic Objective

- Promote democratic governance, transparency and accountability in local governments;
- Ensure that local governments deliver quality services to the population in an efficient and effective manner;
- Ensure compliance with and adherence to statutory requirements, national standards and policies by local governments;
- Build capacity of local governments councils, relevant to and necessary for efficient and effective service delivery;
- Facilitate realization of government's poverty reduction initiatives among the people and improve their wellbeing.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

A. DISTRICT ADMINISTRATION DEPARTMENT:

- Preparations for the annual assessment of CAOs and Town Clerks carried;
- Five (5) NUDEIL Districts of Kitgum, Gulu, Omoro, Amuru and Oyam supported;
- Investigations into the abuse of office by CAO Budaka carried out; 2016 JARD and ADDLD conducted in Masaka District.
- Field verification of CAOs' and TCs' performance reports for FY 2015/16 carried out; Sensitization of newly created LGs on approved structures conducted;
- Quarterly meeting of CAOs and TCs conducted; Four (4) newly created districts guided on resource sharing with their respective parent districts.

B. URBAN ADMINISTRATION DEPARTMENT:

- Monitoring and support supervision activities conducted in 14 Urban Councils;
- Technical support and training was conducted in 7 Urban Councils;
- One (1) Town Council was supported in service delivery.

C. DISTRICT INSPECTION DEPARTMENT:

- Routine and periodic inspection conducted in 28 LGs;

Vote:011 Ministry of Local Government

2. Special investigations carried out in 4 HLGs out of the 8 reported cases.
3. Nineteen (19) LGs provided with support on IFMS Tier 1.

D. URBAN INSPECTION DEPARTMENT

1. Routine inspection activities were conducted in Forty Nine (49) Urban Councils.
2. Four Urban Councils supported in financial management and accountability;
3. Local revenue enhancement interventions carried out in 4 Urban Councils.

E. LOCAL COUNCILS DEVELOPMENT:

1. Councilors in 13 LGs trained on their roles and responsibilities;
2. Conflicts resolved in 15LGs

F. FINANCE & ADMINISTRATION DEPARTMENT:

1. Three (3) Senior Management and One (1) Top Management meetings conducted;
2. Three (3) Ministry staff trained;
3. MoLG Quarter 1 rental obligations settled;
4. Final accounts for FY 2015/16 prepared and submitted;
5. Qtr 1 utilities, consumables, and other logistical resources provided, as per available resources;
6. MoLG's Quarter 1 performance report for FY 2016/17 produced;
7. Monitoring of LGMSD activities carried out in 12 LGs;
8. 6 LGs supported on ICT functions.
9. Staff appraisal for FY 2015/16 and performance planning for FY 2016/17 conducted;
10. Staff salaries and pension paid by end of every month;
11. Responses prepared and submitted in respect of issues and queries raised in the Internal Audit report and Auditor General's Management letter for FY 2015/16;
12. Responses prepared and appearance before PAC coordinated on OAG's reports for FYs 2013/14 and 2014/15;
13. Procurement plan for FY 2016/17 prepared and submitted;
14. Ministry fleet maintained.

PROJECT RELATED PERFORMANCE:

A. PROGRAMME FOR RESTORATION OF LIVELIHOODS IN NORTHERN UGANDA (PRELNOR)

1. Procurement of office equipment and 13 vehicles;
2. Sensitization and training of District leaders and extension staff;
3. Weather station sites mapped;
4. Identification and mapping of CARs.

B. COMMUNITY AGRICULTURE INFRASTRUCTURE IMPROVEMENT PROJECT (CAIIP) III

1. Rehabilitation of 2,560.63 kms of CARs;
2. Procured 79 assorted Agro-processing facilities (APFs);
3. Extension of 100 kms of national HEP grid to 55 APF sites

C. MARKETS AGRICULTURAL TRADE IMPROVEMENT PROGRAMME (MATIP)-2

1. Project launched and start up workshops conducted;
2. MOUs signed with benefiting Municipalities

D. SUPPORT TO MOLG

1. 111 vehicles for district chairpersons procured;
2. 4 LGs supported to construct offices;

Performance as of BFP FY 2017/18 (Performance as of BFP)

Vote:011 Ministry of Local Government

URBAN INSPECTION DEPARTMENT

- i. 5 MCs and 15 TCs inspected for compliance with relevant legal frameworks
- ii. Taxi Park Policy reviewed and disseminated to all the 41 MCs
- iii. 10 TCs supported in establishing asset registers

DISTRICT ADMINISTRATION DEPARTMENT

- 1. One (1) Quarterly meeting for CAOs and Town Clerks of Municipal Councils held
- 2. Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed.
- 3. Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained
- 4. Special investigations against two CAOs in the DLGs of Amolatar and Bukwo carried out

DISTRICT INSPECTION DEPARTMENT

Supervisory visits conducted in 18DLGs, Primary schools and Health Centres. These were Tororo, Mbale, Sironko, Luweero, Buikwe, Kayunga., Manafwa, Luuka, Iganga, Kiboga, Kakumiro, Kagadi, Nakasongora, Masindi, kiryandogo, Zombo and Arua to assess the level of compliance with the Guidelines.

URBAN ADMINISTRATION DEPARTMENT

- 1. Six (6) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Monitored
- 2. Six (6) Urban Local Governments of Busia MC, Tororo MC, Njeru MC, Namayumba TC, Lugazi MC and Wakiso TC provided technical support and training

MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME

- 1. Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia
- 2. Procurement process for construction of seven (7) markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo is at evaluation stage
- 3. The design for high level value addition facilities for three (3) Markets of Soroti, Busia and Arua are at final review stages pending approval

COMMUNITY AGRICULTURE & INFRASTRUCTURE IMPROVEMENT PROJECT (CAIP III)

- 1. 20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs
- 2. 20 assorted Agro-Processing Facilities installed in various project supported districts
- 3. 78.5 Km of Community access roads rehabilitated/constructed and handed over to various district local governments for use and maintenance

URBAN MARKETS AND MARKETING DEVELOPMENT OF AGRICULTURAL PRODUCTS (UMMDAP)

Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period

SUPPORT TO MINISTRY OF LOCAL GOVERNMENT PROJECT

- 1. Outstanding debt of Vehicles for District chairpersons was cleared.
- 2. Computers for Internal Audit procurement were procured.
- 3. procured services for partitioning of offices to create more office space
- 4. Solar Equipment for 10 District Local Governments were procured

Vote:011 Ministry of Local Government

FY 2018/19 Planned Outputs

POLICY & PLANNING DEPARTMENT

1. Preparation of Budget, budget progress reports for the Ministry, project profiles and reports coordinated.
2. Policy guidance and monitoring and evaluation of MoLG programs and projects in all Local Governments in the country conducted
3. Decentralization Management Technical Working group meetings conducted.
4. Ministry of Local Government 2017 statistical abstract developed and published
5. Local Government Information and Communication system revitalized and operationalized

DISTRICT ADMINISTRATION DEPARTMENT

1. Activities of 36 District Local Governments Monitored and supervised and reports produced
2. Performance assessment of all 121 CAOs and 41 Town Clerks conducted
3. Sub Sector Review Meeting held and report produced
4. Technical Planning Committees for 36 Local Governments trained in Government systems, policies and procedures
5. 4 Quarterly meetings for CAOs and TCs held
6. Joint special investigations carried out in selected LGs
7. Performance Agreements for 121 CAOs and 41 TCs analyzed and recommendations provided

SUPPORT TO MINISTRY OF LOCAL GOVERNMENT PROJECT

1. Land to house MoLG headquarters purchased
2. Local Governments supported to construct administrative houses
3. Support supervision to monitor progress of capital works in supported Local Governments conducted
4. 100 Computers and associated accessories procured to support service delivery at the Ministry of Local Government
5. Assorted furniture and fittings for 15 offices in the newly partitioned level five to house Ministry new staffs procured

URBAN INSPECTION DEPARTMENT

1. Forty one (41) Municipalities and 120 Town councils Inspected and monitored
2. 20 Municipalities and 90 Town Councils supported in financial management
3. 15 Municipalities and 50 Town Councils Supported in Local Revenue Enhancement initiatives

URBAN ADMINISTRATION DEPARTMENT

1. Level of Physical plan implementation assessed in 20 Urban Local Governments and reports produced
2. Infrastructure development performance assessed in 20 Urban Local Governments and reports produced
3. Local Government appointed staff and elected leaders in 20 Urban Local Governments mentored in urban service delivery mechanisms
4. Political and Technical staff from five (5) regions trained in physical planning, hygiene and sanitation, climate change, LED and community mobilization
5. Guidance on and dissemination of relevant Laws, Policies and guidelines offered to all Urban Local Governments in the country
6. One Local Government of Rwebisengo supported in Physical plan preparation
7. One Local Government of Kapeeka supported in physical infrastructure development
8. Mayors and Town clerks of the 41 Municipal Councils trained in Municipal service delivery
9. Technical studies carried out in 20 urban councils to create and elevate to higher LGs

LOCAL COUNCILS DEVELOPMENT DEPARTMENT

1. Performance of 42 Local Government Councils monitored and reports produced
2. Role of Local Governments councils from 42 Districts in Legislation i.e. enactment of ordinances and bylaws assessed
3. Performance of Local Council courts in 42 Local Governments monitored

Vote:011 Ministry of Local Government

4. Elected leaders and appointed staffs from 42 local Governments inducted and trained in their roles and responsibilities in service delivery
5. Elected local leaders (councilors) from 42 Local Governments trained on law enactment process (Legislation)
6. Elected local leaders (councilors) from 42 Local Governments trained on Standard Rules of procedure
7. Conflict resolution conducted in affected local governments

MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME (MATIP 2)

1. Routine monitoring and technical support offered to urban councils to ensure successful implementation of the project
2. Support supervision missions by the funding agency facilitated
3. Knowledge shared and disseminated
4. Training and capacity building for key stakeholders conducted
5. 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works
6. Three high level value addition facilities for Busia, Arua and Soroti procured and installed

UMMDAP

1. Monitoring and technical support offered to implementing urban authorities
2. Additional works for Nyendo market and Busega Market (phase I) completed
3. Construction of Busega market (Phase II)

DISTRICT INSPECTION DEPARTMENT

1. 127 Districts inspected for compliance with existing laws and regulations and reports produced
2. Hands on support provided to weak Local Governments as per the OAG's report
3. Capacity of 30 Districts in revenue enhancement built
4. Capacity of 127 LGs in conducting internal assessment strengthened

FINANCE AND ADMINISTRATION DEPARTMENT

1. 324 political & top Management supervision visits in 121 District Local Governments and 41 Municipalities conducted.
2. 42 Senior and Top Management meetings held & facilitated
3. 20 consultative meetings with partners on Local Government matters held
4. 24 key Local Government sector and other associated events presided over
5. 6 core international / Regional meetings / conferences on Decentralisation and Local Government attended
6. 6 cabinet memo / briefs submitted to the Executive / Parliament
7. 16 press / media briefings on Local Government issues held
8. Best performing employees recognized and rewarded
9. Quarterly profile of sector achievements printed & circulated
10. Emoluments for entitled officials provided
11. Rental and utility obligations like electricity and telephone bills paid timely
12. Staff development workshops and trainings held
13. Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained
14. Staff welfare including medical and funeral expenses facilitated
15. 40 key National and International meetings/ conferences on Local Governance and Decentralization attended
16. Disposal of obsolete machinery, equipment and furniture carried out.

HUMAN RESOURCES DEPARTMENT

- i. HIV/AIDS strategy for LG sub-sector developed
- ii. MoLG payrolls verified, updated and cleaned 12 times during the year
- iii. Performance management for MoLG staff conducted
- iv. MoLG staff trained
- v. Gender mainstreaming guidelines for LG sub-sector developed and disseminated
- vi. MoLG Established staff emoluments verified and paid
- vii. Pension and gratuity for retired MoLG staff paid
- viii. Technical Backstopping, monitoring and support supervision provided to 30 District Local Governments
- ix. Welfare for MoLG staff provided
- x. MoLG client Charter developed
- xi. Technical backstopping in records management provided to 10 District Local Governments

Vote:011 Ministry of Local Government

- xii. MoLG records management policies, procedures and regulations implemented
- xiii. Electronic Data Management system training provided to all records staff

Medium Term Plans

1. Review the LC Courts Act to rationalize the cost of administration of justice;
2. Review the LG Act to address conflicts in LGs;
3. Increased staffing of MoLG, LGs and capacity building;
4. Strengthen LGs inspection and monitoring systems.
5. Review of the LG regulatory framework in line with the PFM Act 2015;
6. Roll out of the IFMS Tier 1 to all Higher Local Governments;
7. Professionalization of Accountants and Auditors;
8. Acquisition of Ministry's own office premises;
9. Operationalization of the new Ministry structure.

Efficiency of Vote Budget Allocations

The Ministry shall in Accordance with the Public Finance Management Act 2015 plan and manage the activities as indicated in the policy statement of the vote based on the annual cash flow plan issued by the Secretary to the Treasury. Additionally, the Ministry shall not enter into a contract, transaction, or agreement that binds the Government to a financial commitment for more than one financial year or which results in a contingent liability, except where the financial commitment or contingent liability is authorized by Parliament.

Vote Investment Plans

1. Support Local Governments with Solar equipment
2. Clearing all outstanding financial obligations on Vehicles for District Chairpersons and the Ministry
3. Construction of bulk markets and satellite markets in select rural and urban localities of the country
4. Procurement of weather station equipment for select Sub counties
5. Procurement of motorcycles and vehicles to support Local Government Inspection activities
6. Construction of Community Access Roads in planned Local Governments to ease service delivery
7. Installation of APFs in select Local Governments
8. Extension of hydro power grid to selected APF sites.
9. Supporting Local Governments in construction of administrative buildings to ease service delivery

Major Expenditure Allocations in the Vote for FY 2018/19

The Major allocations for the year were on items associated with; Wage and salaries for established staff, rent obligations, Pensions for retirees civil servants, capital (development) allocations for non-residential buildings, purchase of motor vehicles for inspection and supervision of implementation of Government programmes by Local Governments and construction of markets both urban and rural

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	17 Local Government Administration and Development
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.
Responsible Officer:	Director, Local Government Administration.
Programme Outcome:	Improved performance of Local Governments.

Vote:011 Ministry of Local Government

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at Central and Local Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of LGs with requisite and functional institutional structures for carrying out their mandates.	0				60%	70%	75%
Vote Controller :							
Programme : 24 Local Government Inspection and Assessment							
Programme Objective : To promote democratic governance, transparency and accountability in Local Governments.							
Responsible Officer: Director, Local Government Inspection							
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of LGs meeting minimum conditions and performance measures.	0				70%	80%	90%
Vote Controller :							
Programme : 49 General Administration,Policy, Planning and Support Services							
Programme Objective : To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.							
Responsible Officer: Under Secretary/Finance&Administration							
Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Institutional and Human Resource Management at central and local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of policy, planning and budgeting processes successfully accomplished.	0				80%	80%	80%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :011 Ministry of Local Government								
17 Local Government Administration and Development	121.798	263.432	3.487	190.562	118.284	42.040	14.780	15.439

Vote:011 Ministry of Local Government

21 District Administration and Development	15.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Local Council Development	1.193	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Urban Administration and Development	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.816	1.278	0.101	1.259	1.583	2.646	3.961	4.903
49 General Administration, Policy, Planning and Support Services	12.289	14.685	2.077	15.149	15.497	25.880	28.020	29.880
Total for the Vote	152.071	279.396	5.666	206.970	135.364	70.567	46.761	50.222

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 17 Local Government Administration and Development								
02 Local Government Administration	0.000	0.078	0.005	0.078	0.160	0.250	0.650	0.979
03 Local Councils Development Department	0.000	9.408	0.037	0.440	0.800	0.950	1.250	1.600
08 District Administration Department	0.000	5.627	1.614	5.497	6.230	6.340	6.700	7.100
09 Urban Administration Department	0.000	2.870	0.027	0.870	1.330	1.500	1.650	2.160
12 Local Economic development department	0.000	0.175	0.000	0.175	0.330	0.260	0.350	0.420
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	53.287	57.498	1.644	0.000	0.000	0.000	0.000	0.000
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.667	104.602	0.160	83.000	74.000	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	54.539	72.175	0.000	80.279	22.500	0.000	0.000	0.000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	12.305	10.998	0.000	20.223	12.934	32.740	4.180	3.180
Total For the Programme : 17	121.798	263.432	3.487	190.562	118.284	42.040	14.780	15.439
Programme: 21 District Administration and Development								
08 District Administration Department	5.924	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1087 CAIP II	3.481	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	1.472	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.529	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.709	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	1.893	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 21	15.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 22 Local Council Development								
03 Local Councils Development Department	0.543	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1292 Millennium Villages Projects II	0.650	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 22	1.193	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 23 Urban Administration and Development								
09 Urban Administration Department	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 23	0.966	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Vote:011 Ministry of Local Government

Programme: 24 Local Government Inspection and Assessment								
06 LGs Inspection and Coordination	0.000	0.133	0.010	0.133	0.233	0.466	0.521	0.853
10 District Inspection Department	0.511	0.658	0.050	0.639	0.750	1.160	1.880	2.200
11 Urban Inspection Department	0.305	0.488	0.042	0.487	0.600	1.020	1.560	1.850
Total For the Programme : 24	0.816	1.278	0.101	1.259	1.583	2.646	3.961	4.903
Programme: 49 General Administration, Policy, Planning and Support Services								
01 Finance and Administration	8.668	4.078	1.399	4.058	5.920	6.130	6.234	6.540
05 Internal Audit unit	0.170	0.098	0.007	0.098	0.140	0.162	0.173	0.220
12 Policy & Planning Department	0.000	0.369	0.047	0.551	0.620	0.675	0.700	0.750
13 Human Resource Department	0.000	3.607	0.541	2.909	1.500	1.733	1.913	2.370
1307 Support to Ministry of Local Government	3.452	6.533	0.082	7.533	7.317	17.180	19.000	20.000
Total For the Programme : 49	12.289	14.685	2.077	15.149	15.497	25.880	28.020	29.880
Total for the Vote :011	152.071	279.396	5.666	206.970	135.364	70.567	46.761	50.222

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep		Proposed Budget and Planned Outputs
Vote 011 Ministry of Local Government			
Programme : 17 Local Government Administration and Development			
Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III			
Output: 72 Government Buildings and Administrative Infrastructure			
100 kms of hydro power grid extended to 55 APF sites.	20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs		
Total Output Cost(Ushs Thousand):	4.000	1.454	0.000
Gou Dev't:	0.500	0.000	0.000
Ext Fin:	3.500	1.454	0.000
A.I.A:	0.000	0.000	0.000
Output: 73 Roads, Streets and Highways			
285.9 kms of CARs rehabilitated;	78.5 Km of Community access roads rehabilitated/constructed and handed over to various district local governments for use and maintenance		
Total Output Cost(Ushs Thousand):	43.075	0.000	0.000
Gou Dev't:	1.063	0.000	0.000
Ext Fin:	42.012	0.000	0.000

Vote:011 Ministry of Local Government

A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
79 assorted APFs installed;	20 assorted Agro-Processing Facilities installed in various project supported districts		
Total Output Cost(Ushs Thousand):	5.300	0.000	0.000
Gou Dev't:	0.300	0.000	0.000
Ext Fin:	5.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Output: 72 Government Buildings and Administrative Infrastructure			
11 markets constructed	Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia Procurement process for construction of seven (7) markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo is at evaluation stage	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	
Total Output Cost(Ushs Thousand):	102.079	0.100	74.200
Gou Dev't:	2.500	0.000	1.400
Ext Fin:	99.579	0.100	72.800
A.I.A:	0.000	0.000	0.000
Project : 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)			
Output: 72 Government Buildings and Administrative Infrastructure			
3 bulk markets and 8 satellite markets constructed;		1 bulk market and 3 satellite markets constructed	
Total Output Cost(Ushs Thousand):	11.319	0.000	11.040
Gou Dev't:	0.200	0.000	0.400
Ext Fin:	11.119	0.000	10.640
A.I.A:	0.000	0.000	0.000
Output: 73 Roads, Streets and Highways			
600 kms of CARs constructed.		600km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	
Total Output Cost(Ushs Thousand):	31.187	0.000	39.500
Gou Dev't:	0.101	0.000	0.500
Ext Fin:	31.086	0.000	39.000

Vote:011 Ministry of Local Government

A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
124 motorcycles and 1 double cabin procured			
Total Output Cost(Ushs Thousand):	1.500	0.000	0.000
Gou Dev't:	0.200	0.000	0.000
Ext Fin:	1.300	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
25 weather station equipment for 25 Sub counties procured.		15 Automatic Weather stations in the project areas installed Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed Pilot road water harvesting technologies in 5 sites installed	
Total Output Cost(Ushs Thousand):	3.200	0.000	9.400
Gou Dev't:	0.200	0.000	0.400
Ext Fin:	3.000	0.000	9.000
A.I.A:	0.000	0.000	0.000
Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
Output: 72 Government Buildings and Administrative Infrastructure			
Completion of two markets.		Additional works for Nyendo market and Busega Market (phase I) completed Construction of Busega market (Phase II)	
Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period. Secured the extension of the loan expiry date for the project to 31st October 2018 to enable completion of pending additional works			
Total Output Cost(Ushs Thousand):	8.748	0.000	19.952
Gou Dev't:	2.748	0.000	3.450
Ext Fin:	6.000	0.000	16.502
A.I.A:	0.000	0.000	0.000
Programme : 49 General Administration,Policy, Planning and Support Services			
Project : 1307 Support to Ministry of Local Government			

Vote:011 Ministry of Local Government

Output: 72 Government Buildings and Administrative Infrastructure

			Local Governments supported in infrastructure developments such as bridges and administrative structures for office
			Local Governments supported to construct administrative houses (1.9 billion), support supervision to monitor progress of capital works in
Total Output Cost(Ushs Thousand):	0.500	0.000	2.130
Gou Dev't:	0.500	0.000	2.130
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..	Outstanding debt of Vehicles for District chairpersons was cleared.	14 Ministry vehicles procure to ease field work to supervise activities in Local Governments	
Total Output Cost(Ushs Thousand):	5.533	0.075	4.603
Gou Dev't:	5.533	0.075	4.603
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:011 Ministry of Local Government

CHALLENGES IN BUDGET EXECUTION

1. Inadequate funding for roll out of the local revenue databases to all local governments.
2. Negative attitudes and resistance to change by local governments towards the local revenue enhancement initiatives.
3. Political interference and weak support to the recommendations from the several researches and working meetings in regards to revenue collection. Cases were registered in Iganga MC, Lira MC, Kayunga district, Mbale Mc, Jinja MC etc.
4. Lack to equipment (especially computers), power supply and skills by local government staff.
5. Absence of a unit responsible for local revenue administration and management in local government structures.
6. Failure to implement the new LGFC staff structure due to lack of resource.
7. Increasing number of new districts and town councils amidst weak resource base of the Commission
8. Institutional and human resource capacity gaps in MoLG and LGs;
9. Inadequate funding for Ministry activities;
10. Delayed election of Village and Parish Councils;
11. Inadequate enforcement mechanisms for laws and regulations in LGs;
12. Uncoordinated monitoring of LGs, hence time and resource wastage.

UNFUNDED PRIORITIES

- 1) Wage bill for filling vacant posts under MoLG new structures including CAOs, TCs there is need for UGX **1.276Bn**
- 2) Wage Bill for vacant positions for sub-county chiefs (3.2Bn)and parish chiefs (1.07Bn) country wide.
- 3) Inadequacies in inspection of Local Governments (and pursuance of the policy of zero tolerance to corruption): There is need for purchase of dedicated inspection vehicles;
 - 10 vehicles for MoLG Hrts at a cost of **1.5bn**
 - 121 vehicles for 121 District LGs at **17.5bn** and
 - 41 Vehicles for 41 Municipal councils at **6.25bn**
- 4) Induction of councilors in the remaining 67 districts: The Ministry requires UGX 4.257bn to induct, orient councilors and special interest groups
- 5) Continuing With the Program of Construction of Markets in Municipalities. The Ministry requires UGX 250bn in the next phase of MATIP for creation of markets in other Municipalities like Mubende, Rukungiri, Ntungamo, Kiira, Kamuli, Nansana, Lugazi, Njeru. These markets once completed generate revenues for LGs
- 6) Creation of Cities to cope with the Rapid Rate of Urbanization: UGX 10.4 bn is required for operationalization of the planned cities by conducting physical planning of the proposed Municipalities by undertaking; feasibility studies, demarcation, geo-mapping and surveying, and extension of utility services.
7. Settlement of domestic arrears estimated at UGX 46 billion

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 011 Ministry of Local Government	
Programme : 17 Local Government Administration and Development	
OutPut : 01 Monitoring and Support Supervision of LGs.	

Vote:011 Ministry of Local Government

Funding requirement US\$ Bn : 291.376	<p>Improving Efficiency of the Local Governments and Reducing Costs of Doing Business: UGX 1.076 bn</p> <p>Empowering LG Councilors and Special Interest Groups: UGX 7.3bn</p> <p>Continuing With the Program of Construction Of Markets In Municipalities. The Ministry requires UGX 250bn in the next phase of MATIP</p> <p>Creation of Cities to cope with the Rapid Rate Of Urbanization: UGX 10.0 bn</p> <p>Operationalize LED strategy: Ugx 13.0 bn</p>
Programme : 24 Local Government Inspection and Assessment	
<i>OutPut : 01 Inspection and monitoring of LGs</i>	
Funding requirement US\$ Bn : 19.000	<p>Inadequacies in inspection of local governments and pursuance of the policy of zero tolerance to corruption: There is need for 17.5bn to equip 121 District LGs with Inspection Vehicles is and 1.5bn for MoLG inspection vehicles</p>
Programme : 49 General Administration,Policy, Planning and Support Services	
<i>OutPut : 19 Human Resource Management Services</i>	
Funding requirement US\$ Bn : 2.200	<p>The wage component is for filling the MoLG approved structure, Non wage component is for development of HIV/AIDS policy strategy at work place for MoLG</p>

Vote:021 East African Community

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.845	1.086	0.213	1.086	1.195	1.255	1.317	1.383
	Non Wage	27.533	27.852	11.460	27.431	33.465	38.485	46.182	55.419
Devt.	GoU	0.684	0.538	0.026	0.538	0.656	0.788	0.788	0.788
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		29.062	29.476	11.699	29.055	35.317	40.528	48.287	57.590
Total GoU+Ext Fin (MTEF)		29.062	29.476	11.699	29.055	35.317	40.528	48.287	57.590
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		29.062	29.476	11.699	29.055	35.317	40.528	48.287	57.590

(ii) Vote Strategic Objective

- Coordinate harmonization of Regional Legal and Policy frameworks at the National level
- Provide Strategic leadership, coordination, guidance and support for EAC integration
- Ensure compliance and implementation of EAC Policies, Laws, Decisions, Directives and Programmes.
- Strengthen institutional capacity
- Enhance public awareness and public participation in EAC regional integration.

V2: Past Vote Performance and Medium Term Plans

Vote:021 East African Community

Performance for Previous Year FY 2016/17

Arising out of the Ministry's role of providing strategic leadership for EAC integration, the following were achieved;

- (1) Uganda implemented the online issuance of the preferential certificates of origin hence facilitating intra-EAC Trade. Issuance of these certificated grew by 28%
- (2) The value of goods from other Partner States, which are accorded zero-tariff treatment, grew by 4.6%
- (3) In line with the EAC SQMT Act, Uganda adopted and is applying 29 EAC Standards.
- (4) Out of 409 applications, 315 work permits were issued for East Africans.
- (5) For the EAC Manpower survey, the employment module was concluded. However the unemployment module and diaspora module is still pending.
- (6) 464 students were granted gratis student passes to stay and study in Uganda.
- (7) 25 applications for workers from other EAC Partner States were processed for recognition of their academic qualifications, experiences , licenses and certifications
- (8) 13 economic undertakings owned by citizens from other EAC Partner States have been established
- (9) 22 service providers from partner States have been pre-qualified and eligible to participate in public procurement in Uganda
- (10) Progress has been registered in mainstreaming of EAC programmes across sectors.
- (11) MEACA engaged NPA in the drafting of Regulations for development Planning. This was made to ensure that development planning regulations capture the need for MDAs and LGs to plans and budget for sector related EAC strategies.
- (12) The EAC Sanitary and Phyto-Sanitary Protocol (SPS) was ratified.
- (13) To operationalize the EAC SPS Protocol, Uganda is developing a national SPS Policy, which currently before Cabinet for consideration
- (14) The processes for the production and issuance of the new internationalize EAC e-passport were fast-tracked.
- (15) The EAC Summit of Heads of State approved the EAC Confederation as the transitional model to the EAC Political federation and directed the Council of Ministers to constitute a team of constitutional experts to draft the EAC Political Confederation Constitution.
- (16) The following EAC Legal instruments were drafted:
 - (a) EAC Protocol on Tourism and Wildlife management
 - (b) EAC Metrology Bill
- (17) The following EAC Bills were adopted by the EAC Council of Ministers and forwarded to EALA for consideration;
 - (a) EA Monetary Institute Bill 2016
 - (b) EA Statistics Bill 2016
 - (c) EA Draft Oaths Bill 2017
- (18) The following EAC Regulations were adopted by the EAC Council of Ministers;
 - (a) EAC OSBP Regulations, 2016
 - (b) EA Vehicle Load Control (Enforcement measures) regulations 2016
 - (c) EA Vehicle Load Control (Axle Loads and configurations) regulations, 2016
 - (d) EA Vehicle Load Control (Special loads) regulations 2016
- (19) The EAC Customs Management (Amendment) Bill 2016 was assented to by Uganda
- (20) Draft sanctions for non-remittance of Partner States contributions were made for consideration and approval.
- (21) The EAC Summit declared the EAC a Common Higher Education Area in order o enhance the quality of education in the region, upon operationalization.

Performance as of BFP FY 2017/18 (Performance as of BFP)

- (1) Salaries for staff processed
- (2) Pension and gratuity processed and paid
- (3) Ugandas annual contribution to EAC Organs and Institutions remitted
- (4) Local Government Sensitization programmes undertaken
- (5) IEC materials for awareness creation produced
- (6) Country Policy paper to guide review of the EAC CET prepared.
- (7) Chaired, coordinated and presented Ugandas positions in various EAC meetings, such as: The Sectoral Councils on; Environment, TCM, EAC Affairs, EAC Counter Terrorism Forum, etc
- (8) Participated in the Election Observer missions in Rwanda and Kenya
- (9) Stakeholder consultations on the draft findings on the EAC principles of good governance held
- (10) Study on the effect of ICT on cross-border communication in the EAC region conducted
- (11) Validated the EAC draft regional policy framework in Trans-boundary Security
- (12) Stakeholders in the implementation of the EAC Mutual recognition procedures for veterinary drugs engaged
- (13) Meeting on the harmonization of national laws to EAC regional legal frameworks in the peace and security sector held.
- (14) Consultations on the road map for the drafting of the Constitution for the EAC Political Confederation were undertaken
- (15) Public awareness campaigns on EAC integration were carried out in 33 of the targeted 35 Local Governments.

Vote:021 East African Community

FY 2018/19 Planned Outputs

- (1) Reports on implementation of the EAC Common Market Protocol freedoms and rights prepared
- (2) National dialogue with private Sector and Civil Society held, to prepare for the 6th Annual Secretary Generals Forum.
- (3) Performance of EAC Institutions monitored
- (4) Research on various topical areas related to EAC programme implementation and policy making undertaken.
- (5) Engage women cross border traders on issues of cross border trade and simplified trade regime procedures
- (6) Chair and participate in EAC regional meetings, including: Summit, EALA, Council, Sectoral Council, EAC F&A meetings; Coordination Committee meetings; Technical meetings; etc.
- (7) Coordinate national and regional programmes to attainment of the Constitution for the EAC Political Confederation.
- (8) EAC programmes mainstreamed into sector plans and budgets
- (9) EAC decisions and directives' implementation monitored

- (10) Harmonization of national laws to the EAC legal frameworks coordinated
- (11) Strategic leadership in the negotiations of the Continental FTA provided.
- (12) Operationalization of the OSBPs monitored
- (13) Implementation of the EAC Single Customs Territory monitored
- (14) Training of Business men and women in the reviewed EAC CET undertaken.
- (15) Stakeholders, including women engaged on the implementation of the regional Agricultural Investment Plan engaged.
- (16) Stakeholders including women and people with disabilities engaged on the implementation of the EAC Container Weigh Verification regulations engaged.
- (17) Payment of pensions
- (18) Processing of staff salaries undertaken
- (19) Remittance of Uganda's annual contributions to EAC Organs and Institutions undertaken

Medium Term Plans

- (1) Coordinate the process of mainstreaming EAC programmes into plans and budgets of the different sectors.
- (2) Ensure that Uganda meets its statutory obligation of annually remitting funds to the EAC Organs and Institutions.
- (3) Coordination of the implementation (across sectors) of the national Policy on EAC integration.
- (4) Scaling-up sensitization and awareness creation among the public, as a way of increasing visibility of EAC.
- (5) Coordinate national efforts towards the drafting of the Constitution of the EAC Political Confederation, as a route towards ultimate attainment of the EAC Political Federation.
- (6) Coordinate the progressive implementation of the commitments enshrined in the EAC Monetary Union Protocol.
- (7) Provide Strategic leadership in the process of: implementation of the EAC Customs Union and Common Market; Tripartite FTA; negotiations of the Continental FTA, conclusion of the EAC-EU EPAs, among other regional policy frameworks

Efficiency of Vote Budget Allocations

The allocation of resources has been made in such a way that;

- (1) Areas that will contribute maximum to the attainment of programme Outcomes are prioritized.
- (2) Statutory obligations and requirements are met

Vote Investment Plans

Vote:021 East African Community

- (1) Two Motor Vehicles
- (2) Assorted Equipment
- (3) Assorted Furniture

Major Expenditure Allocations in the Vote for FY 2018/19

Below are the major expenditure allocations made for FY 2018/19;

- (1) Uganda's contributions to the EAC Organs and Institutions (UGX 19.522)
- (2) Pension and Gratuity payments (UGX 2.958 billion)
- (3) Staff salaries (UGX 1.086 billion)
- (4) Travel abroad to Chair and attend mandatory EAC meetings (UGX 0.812 billion)
- (5) Travel inland (UGX 0.598 billion)
- (6) Office Rent (UGX 0.570 billion)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	18 Regional Integration						
Programme Objective :	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration.						
Responsible Officer:	Director East African Community Affairs						
Programme Outcome:	Regional integration deepened in Uganda						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Value (in US Dollars) of intra EAC trade	0				2,076	2,221	2,377
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	0				618	714	825
• Number of Ugandans employed in the other EAC Partner States	0				1,698	1,848	2,011

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :021 East African Community								
18 Regional Integration	0.000	0.783	0.183	0.760	4.000	4.800	6.000	8.000
31 Coordination of the East African Community Affairs	0.877	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 East African Community Secretariat Services	19.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration, Policy and Planning	7.530	28.694	11.514	28.295	31.317	35.728	42.287	49.590
Total for the Vote	28.133	29.476	11.697	29.055	35.317	40.528	48.287	57.590

Vote:021 East African Community

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 18 Regional Integration								
02 Political Affairs	0.000	0.175	0.040	0.152	1.000	1.200	1.500	2.000
04 Economic Affairs	0.000	0.190	0.044	0.175	1.000	1.200	1.500	2.000
06 Social Affairs	0.000	0.216	0.051	0.252	1.000	1.200	1.500	2.000
07 Production and Infrastructure	0.000	0.201	0.047	0.180	1.000	1.200	1.500	2.000
Total For the Programme : 18	0.000	0.783	0.183	0.760	4.000	4.800	6.000	8.000
Programme: 31 Coordination of the East African Community Affairs								
02 Political and Legal Affairs	0.236	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Production and Social services	0.356	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Economic Affairs	0.258	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 31	0.849	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 32 East African Community Secretariat Services								
01 Finance and Administration	19.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 32	19.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 49 Administration, Policy and Planning								
01 Finance and Administration	6.936	28.071	11.470	27.682	30.510	34.590	41.000	48.252
05 Internal Audit	0.075	0.085	0.021	0.075	0.150	0.350	0.500	0.550
1005 Strengthening Min of EAC	0.519	0.538	0.026	0.538	0.656	0.788	0.788	0.788
Total For the Programme : 49	7.530	28.694	11.517	28.295	31.317	35.728	42.287	49.590
Total for the Vote :021	28.105	29.476	11.699	29.055	35.317	40.528	48.287	57.590

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :021 East African Community	
Programme : 18 East African Community	
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	
Change in Allocation (US\$ Bn) : (0.033)	Additional funding for activities
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced	
Change in Allocation (US\$ Bn) : (0.036)	Additional funding for EAC Clubs in Secondary Schools and EAC Associations in Universities
Programme : 49 East African Community	
Output: 20 Records Management Services	
Change in Allocation (US\$ Bn) : 0.020	Cost -cutting to provide for funding pressures
Output: 31 Policy, consultations, planning and monitoring provided	
Change in Allocation (US\$ Bn) : 0.153	Cost -cutting to provide for funding pressures

Vote:021 East African Community

Output: 33 Ministerial and Top Management Services provided	
Change in Allocation (US\$ Bn) : (0.239)	Allocation to funding pressures under the offices of the Ministers
Output: 34 Public awareness on EAC integration coordinated	
Change in Allocation (US\$ Bn) : 0.166	Cost -cutting to provide for funding pressures
Output: 43 Statistical Coordination and Management	
Change in Allocation (US\$ Bn) : 0.017	Reduction to provide to the demand for transport equipment
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.160)	Additional demands for transport equipment for the office of the Minister
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.116	Reduction to provide to the demand for transport equipment

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- (1) Slow pace (by MDAs) of harmonization of national laws to conform to the EAC legal framework
- (2) Limited mainstreaming (by MDAs) of the EAC regional activities and programmes into annual plans and budgets
- (3) Limited awareness among the public on the progress of EAC integration
- (4) Deprecation of the Uganda shilling against the US Dollar, creates a shortfall on the funds appropriated for Uganda's Annual contributions to the EAC Organs and Institutions
- (5) Inadequate funding to effectively coordinate the implementation of EAC programmes in Uganda

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 021 East African Community	
Programme : 18 Regional Integration	
<i>OutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</i>	

Vote:021 East African Community

Funding requirement US\$ Bn : 2.700	<p>The following interventions require more funding;</p> <ul style="list-style-type: none"> (a) Publishing articles in Print Media (b) TV and Radio talk shows (c) Engaging media houses (d) Forming Clubs (e) Civic Education programmes (f) Production of IEC materials EAC Documentaries and airing them (g) Composing EAC Songs (h) Equipping Regional Integration centres at the various border points (i) Joint border sensitization (j) LG Sensitization outreaches
Programme : 49 Administration, Policy and Planning	
OutPut : 32 Ministry Support Services (Finance and Administration) provided	
Funding requirement US\$ Bn : 8.150	<p>Staff structure had been expanded due to restructuring yet available funds for rent are inadequate to procure enough office space. In addition, the Ministry also prefers to have an office block, the EAC House, to have facilities like offices, conference rooms, Resource centre, EAC Video conference facility, Swahili laboratory, etc. If the the EAC House is built, it will not only act as the home for MEACA, but it will also host all EAC meetings/conferences that take place in Kampala.</p>
OutPut : 35 Finance & Human policies & programmes coordinated and their implementation Monitored	
Funding requirement US\$ Bn : 0.750	<p>Uganda taking up the Chairmanship of the EAC has several implications as far as coordination of the EAC programmes is concerned. The implications include among others;</p> <ul style="list-style-type: none"> (i) Uganda being represented at all EAC regional meetings, without fail. <p>This means an increase in the size of Uganda's delegation to all EAC meetings, attendance needs to be ensured, hence the need to adequately plan and budget for these meeting without fail.</p>
OutPut : 51 Uganda's Contribution to the EAC Secretariat remitted	
Funding requirement US\$ Bn : 18.350	<p>Shortfalls in Ugandas annual contributions to EAC Organs & Institutions. A total of UGX 27.17 bn is required yet only UGX19.52 is provided.</p> <p>The Ministry of finance, Planning and Economic Development verified historical arrear contributions to IUCEA amounting to UGX. 10.7Bn, which is yet to be released.</p>

Vote:108 National Planning Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	6.079	7.155	0.000	7.155	7.871	8.264	8.678	9.112
	Non Wage	15.160	13.452	0.000	13.452	16.411	18.873	22.648	27.177
Devt.	GoU	1.680	1.044	0.000	1.044	1.274	1.529	1.529	1.529
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817
Total GoU+Ext Fin (MTEF)		22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		22.918	21.651	0.000	21.651	25.556	28.666	32.854	37.817

(ii) Vote Strategic Objective

- 1.To strengthen and establish additional systems for comprehensive, participatory and inclusive integrated development plans and frameworks
- 2.To strengthen research for provision of evidence-based public policy advice;
- 3.To monitor and evaluate the effectiveness and impact of development policies, plans, programmes, and performance of the economy.
- 4.To strengthen the capacity of the Authority to effectively and efficiently deliver its mandate; and
- 5.To develop and promote networks, collaboration, and partnerships for innovative development planning

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- a. Developed export promotion and development action plan
- b. Developed final Human Resource Development Planning Framework with cross cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc. integrated
- c. Developed draft National Development Planning regulations
- d. Quality assured/aligned 13 Sector Development Plans and 13 MDA Strategic Plans and 12 LG Plans
- e. Developed papers on: Agro-input distribution model; Revival of the National Carrier Airline; Local content; The Goal of middle income status: What it means for Uganda; and Working Paper for realization of Universal Health Coverage
- f. Successfully organized the 6th and 7th National Development Policy Forums
- g. Developed Uganda's readiness report for implementation of agenda 2030 on sustainable development
- h. Finalized the development of NDPII M&E and Implementation strategies
- i. Produced draft Annual National Development Report (NDR) for FYs2014/15 and 2015/16
- j. Issued the Certificate of compliance for the annual Budget for FY2016/17
- k. Prepared Vision 20140 and NRM Manifesto implementation and tracking framework
- l. Developed draft five-year NDPII Public Investment Plan
- m. Prepared macroeconomic performance reports for FY2015/16
- n. Produced UPE and Decentralization Evaluation Scoping Study Reports to inform the comprehensive evaluations
- o. Developed consolidated draft APRM Country Self-Assessment Reports

Vote:108 National Planning Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

- a. Developed Concept note and TORs for Consultants;
- b. Conceptualized the NDPIII formulation approach;
- c. Probed, Updated and reviewed the NDPII baseline and policy scenarios;
- d. Developed the HR macro model to guide the analysis of the data and the areas of focus in the assessment papers on the supply and demand side of the labour market.;
- e. Drafted the TORs and concept note for the assessment papers;
- f. Fully aligned 88% (14/16) of Sector Development Plans (SDPs) and 26% (33/127) MDA Strategic Plans to the NDPII;
- g. Fully aligned 22% (34/157) Local Government Development Plans to the NDPII;
- h. Finalized a PEC paper on: Green Growth; Strengthening Cooperatives; What needs to be done to achieve Middle Income Status;
- i. Completed primary data collection across a sampled number of 392 schools across the country on community participation, Teacher Training and Curriculum design and development; Preliminary data analysis in progress;
- j. Developed draft Certificate of Compliance (CoC) Concept Note and the Assessment Tools for the FY2017/18 Annual Budget; and finalized LG specific CoC reports for FY2016/17;
- k. Finalized NDRs for FY2015/16 and produced NDPII progress for FY2016/17. The report was incorporated in the GAPR 2016/17;
- l. Prepared Draft report on progress on Implementation of the ruling party Manifesto, FY2016/17;
- m. Prepared a revised NDPI Evaluation and NDPII MTR Concept Notes, combining both activities in same budget, as requested by MFPED;
- n. Prepared draft APRM Country Review reports;
- o. Produced drafts for the bi-annual pulse and initiated the process of analyzing Uganda's debt dynamics; and
- p. Developed assumptions to guide the policy scenarios for the 10-year NDP;
- q. Developed a draft Uganda National Spatial Data Infrastructure (NSDI) policy;

FY 2018/19 Planned Outputs

- a. The 10-year National Development Plan (finalization)
- b. NDPIII including the Macroeconomic strategy (drafting)
- c. Development of NDPIII Sector and LG Issues Papers
- d. The 10-year Human Resource/Manpower Plan (HRP) (finalization)
- e. Alignment of the Sector plans and projects to the Second National Development Plan (NDPII) and Uganda Vision 2040
- f. Support Development of Industrial Master Plan.
- g. Iron and Steel Industry Feasibility Study Report (finalization)
- h. Guidelines for development of Regional and Strategic Cities
- i. NDPIII Policy Papers and corresponding Presidential Economic Council (PEC) papers
- j. Certificate of Compliance for the AB for FY2018/19
- k. APRM Country Review Reports finalized; APRM Progress Assessment Report and Support APRM/NGC activities
- l. National Spatial Data Infrastructure (NSDI) developed and operationalized
- m. Statutory Reports including Final Accounts, Audit Reports, BFP 2019/20; MPS 2019/20 and Annual Corporate Report for FY 2017/18

Medium Term Plans

Vote:108 National Planning Authority

Strategic Objective 1: To Improve Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks

Key Outputs:

- a. 10-year and 5-year macro-economic Frameworks
- b. 10-year NDP
- c. 5-year NDP III
- d. 10-year National Human Resource Development Plan (National Manpower Plan)
- e. National Spatial Development Plan
- f. National bankable Projects Data Bank

Strategic Objective 2 – To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates

Key Outputs:

- a. NDP relevant policy papers
- b. PEC papers
- c. National Development Policy Forums

Strategic Objective 3: To monitor and evaluate the effectiveness and impact of development policies, plans and programmes, and performance of the economy of Uganda.

Key Outputs:

- a. Computerized NDP M&E system
- b. Baseline data for monitoring and evaluation of NDP II&III
- c. Evaluation reports for selected policies and programs
- d. Impact assessment of selected programs.
- e. NDP II Mid-term review report
- f. NDP I evaluation report
- g. National Development Reports (NDRs)
- h. Annual Budget Compliance Reports for sectors and LGs
- i. 5-year Public Investment Plan (PIP)

Strategic Objective 4: To Strengthen the Capacity of the Authority to Effectively and Efficiently Deliver Its Mandate

Key Outputs:

- a. NPA Annual Reports,
- b. NPA Strategic Plan III (2020/21-2024/25)
- c. NPA Saving scheme(s)
- d. Staff Capacity Building

Objective 5: To Develop and Promote Networks, Collaborations and Partnerships for Innovative Development Planning

Key Outputs:

- a. Collaborative Research Reports
- b. APRM Progress Assessment, Self-Assessment Report Country Review Reports

Efficiency of Vote Budget Allocations

- a. Mandate and functions
- b. Prioritization of key outputs in the NPA Strategic Plan
- c. Previous performance and projections
- d. Response to emerging national, regional and international development challenges
- e. Legal provisions

Vote Investment Plans

- a. Planning House refurbished
- b. 3 Field Vehicles procured
3. Biometrics machine and CCTV camera procured and installed

Vote:108 National Planning Authority

Major Expenditure Allocations in the Vote for FY 2018/19

1.0 Development Planning

1.1.National Planning

Finalization of 10 Year NDP (Perspective Plan) and 10-year Human Resource/Manpower Development Plan (HRDP). The plans integrate cross cutting issues, e.g. gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.

1.2 Sector Planning

Alignment of the Sector Development Plans and projects to the Second National Development Plan (NDPII) and Uganda Vision 2040 and development of NDPIII Sector Issues Papers (including integration of cross-cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.). In addition, the development of Industrial Master Plan will be supported; Feasibility Study for the Iron and Steel Industry completed; and Guidelines for Regional and Strategic Cities developed

1.3 Local Government Planning

Strengthening development planning capacity of LGs as well as alignment of LG Work Plans and Budgets to the Second National Development Plan (NDPII) and development of NDPIII LG Issues Papers (including integration of cross-cutting issues of gender, equity, social protection, nutrition, disability, HIV/AIDS, etc.)

2.0 Development Performance

2.1 Research and Innovations

Development of NDPIII Policy Papers and corresponding PEC papers and holding 3 National development Policy Forums

2.2 Monitoring and Evaluation

Development of NDPIII M&E Strategy and Implementation Strategy, assessment of compliance of the AB for previous FY2018/18 to the NDPII, preparation of National Development Report for FY2017/18, monitoring of NDPII core project and capacity building in Project development and appraisal

2.3 Governance

Preparation of APRM Country Review report and supporting APRM National Governing Council (NGC) operations

2.4 Macroeconomics Planning

Development of NDPIII Macroeconomic Strategy and framework, and preparation of monthly and bi-annual pulse of the economy reports.

2.5 Information and communication Technology (ICT)

Development and operationalization of NSDI

3.0 General Management, Administration and Corporate Planning

3.1 Human Resource and Administration

Strengthening institutional capacity through Staff motivation, appraisal system and payroll management, maintenance of office equipment and implementation of NPA gender and equity policy

3.2 Internal Audit

Support audit functions in ensuring observance of internal controls and procedures.

3.3 Corporate Planning Unit

Support Authority annual planning, implementation of Annual Work Plans/Budgets and reporting in line with the NPA Strategic Plan and NPA gender and equity policy

Vote:108 National Planning Authority

3.4 Finance and Accounts

Support and guide on the Authority's financial and accounts management.

3.5 National Planning Authority (Retooling Project)

Major renovation works of the Planning House; purchase of transport equipment; and Office equipment and accessories

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	25 Development Planning						
Programme Objective :	To Establish and strengthen Functional Systems for Comprehensive, Participatory and Inclusive Integrated Development Plans and Frameworks						
	To develop and promote networks, collaboration, and partnerships for innovative development planning						
Responsible Officer:	Birungi Patrick, PhD						
Programme Outcome:	Functional and robust development planning system and frameworks						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Harmonized Government Policy formulation and implementation at Central and Local Government							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of SDP/MDA Planning instruments aligned to the NDP	0				100%	100%	100%
• Proportion of global and regional initiatives integrated into planning frameworks and systems	0				80%	85%	90%
Vote Controller :							
Programme :	26 Development Performance						
Programme Objective :	To Provide Evidence-Based Public Policy Advice and Inform Public Policy Debates						
	To monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda.						
Responsible Officer:	Dhizaala S. Moses						
Programme Outcome:	Functional Planning M&E system and research						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:108 National Planning Authority

• Proportion of NPA Research papers informing policies	0	70%	75%	80%
• % of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	0	80%	85%	100%

Vote Controller :

Programme : 27 General Management, Administration and Corporate Planning

Programme Objective : To strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner

Responsible Officer: Edith Kateme Kasajja

Programme Outcome: Efficient, effective and inclusive institutional performance

Sector Outcomes contributed to by the Programme Outcome

1. Improved Institutional and Human Resource Management at central and local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of outputs in the Strategic Plan delivered	0				77%	85%	95%

Vote Controller :

Programme : 51 National Planning, Monitoring and Evaluation

Programme Objective : To Establish and strengthen Functional Systems for Comprehensive, Participatory, Inclusive and Integrated Development Plans and Frameworks

Responsible Officer: Muvawala Joseph, PhD

Programme Outcome: ! Functional and robust development planning system and frameworks

Sector Outcomes contributed to by the Programme Outcome

1. Harmonized Government Policy formulation and implementation at central and Local Government level

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

N / A

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :108 National Planning Authority								
25 Development Planning	0.000	5.113	0.000	6.199	7.053	7.888	9.115	10.569
26 Development Performance	0.000	6.541	0.000	5.288	6.235	6.981	8.079	9.381
27 General Management, Administration and Corporate Planning	0.000	9.997	0.000	10.165	12.268	13.797	15.661	17.867

Vote:108 National Planning Authority

51 National Planning, Monitoring and Evaluation	22.773	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	22.773	21.651	0.000	21.651	25.556	28.666	32.854	37.817

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 25 Development Planning</i>								
<i>Total For the Programme : 25</i>	<i>0.000</i>	<i>5.113</i>	<i>0.000</i>	<i>6.199</i>	<i>7.053</i>	<i>7.888</i>	<i>9.115</i>	<i>10.569</i>
<i>Programme: 26 Development Performance</i>								
<i>Total For the Programme : 26</i>	<i>0.000</i>	<i>6.541</i>	<i>0.000</i>	<i>5.288</i>	<i>6.235</i>	<i>6.981</i>	<i>8.079</i>	<i>9.381</i>
<i>Programme: 27 General Management, Administration and Corporate Planning</i>								
<i>Total For the Programme : 27</i>	<i>0.000</i>	<i>9.997</i>	<i>0.000</i>	<i>10.165</i>	<i>12.268</i>	<i>13.797</i>	<i>15.661</i>	<i>17.867</i>
<i>Programme: 51 National Planning, Monitoring and Evaluation</i>								
01 Statutory	21.093	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0361 National Planning Authority	1.680	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<i>Total For the Programme : 51</i>	<i>22.773</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Total for the Vote :108	22.773	21.651	0.000	21.651	25.556	28.666	32.854	37.817

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep		Proposed Budget and Planned Outputs
Vote 108 National Planning Authority			
Programme : 27 General Management, Administration and Corporate Planning			
Project : 0361 National Planning Authority			
Output: 72 Government Buildings and Administrative Infrastructure			
		1. Planning House Refurbished	
Total Output Cost(Ushs Thousand):	0.408	0.000	0.500
Gou Dev't:	0.408	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:108 National Planning Authority

- a. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.
- b. Insufficient wage and non-wage to support recruitment and maintenance of existing and new staff.
- c. Limited office space to accommodate the staff
- d. Inadequate funding to fully support the implementation of the NPA Strategic Plan.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 108 National Planning Authority	
Programme : 25 Development Planning	
OutPut : 01 Functional Planning Systems and Frameworks/Plans	
Funding requirement US\$ Bn : 5.295	The Financial Year 2018/19 is a planning year in line with the CNDPF. The NDPIII will be the third Plan in a series of 6 Plans to implement the Uganda Vision 2040
Programme : 26 Development Performance	
OutPut : 01 Functional Think Tank	
Funding requirement US\$ Bn : 7.620	The Mid-Term Review and NDPI end evaluation are important for informing the NDPIII formulation. The evaluation of decentralization policy seeks to assess the effectiveness and efficiency of the decentralization implementation
Programme : 27 General Management, Administration and Corporate Planning	
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 2.170	The positions are critical guiding the industrialization agenda of the country in line with Uganda Vision 2040

Vote:122 Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	26.603	24.097	6.021	24.097	26.506	27.832	29.223	30.684
	Non Wage	11.420	12.367	2.819	10.273	12.533	14.413	17.295	20.754
Devt.	GoU	1.530	1.548	0.696	1.548	1.889	2.266	2.266	2.266
	Ext. Fin.	0.000	0.000	0.000	15.699	42.719	45.390	30.377	29.275
GoU Total		39.553	38.011	9.536	35.917	40.928	44.511	48.785	53.705
Total GoU+Ext Fin (MTEF)		39.553	38.011	9.536	51.616	83.646	89.901	79.161	82.980
<i>A.I.A Total</i>		64.392	88.518	17.237	85.615	85.615	92.402	93.402	94.402
Grand Total		103.945	126.529	26.772	137.232	169.261	182.303	172.563	177.382

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

- Total Staffing Levels at 1,209 (temporary 810 and Permanent Staff 399)
- 45 New staff were recruited in the Year:
- Employee Wellness Program - Developed an employee counseling and assistance program for implementation in FY 2017/18
- **Pension settlements-** 1,607 pensioners that retired under KCC received their pension settlements following the decentralization of pension processing
- **Staff Appraisals-** Successfully appraised staff for the two appraisal cycles. Appraisals were that 2 Outstanding, 238 staff Exceed expectation, 728 Meets expectation while only 4 staff Needed improvement
- **Staff improvement initiatives**

Capacity Building of staff- a total of 113 training programs were conducted during the financial year. Similarly, there were 88 external programs as compared to 25 internal program

A total of 1,024 staff benefitted from the trainings that were conducted. The internal trainings benefitted the highest number of staff (860) as compared to the external trainings (164)

- **Staff welfare-** Staff Medical Scheme - Developed and implemented the Staff medical scheme for staff. By June 2017, the Scheme had a total of 1,148 and 748 Dependents.

Renovation of KCCA Workplaces

- Completed renovation of 2nd floor and the Data center at **City Hall**
- Finalized the Installation of a new lift at City Hall
- Constructed three ramps to be used by the PWDs to access the Lord Mayor's Parlor, the KCCA Court and KCCA Clinic areas

Vote:122 Kampala Capital City Authority

- Undertook renovation works of Central, Kawempe, Lubaga, Makindye Division Offices and Old Taxi Park Revenue office

LEGAL AFFAIRS

Prosecutions

- Total cases registered were 4,773 with; 4,222 convictions, 05 acquittals, 118 dismissals, 399 ongoing and 30 withdraws
- UGX 654,255,000 generated as Fines from cases prosecuted.

Civil Litigation

- 5 Statutory Notices were served
- Compensation were made to 05 cases with a total amount spent was UGX 11,276,522,823
- 04 cases withdrawn, 06 cases dismissed, 04 cases completed and 02 Garnishee Orders and 01 appeal case
- 204 cases were handled in the financial year

Policy and Advisory Services

- 190 contracts were cleared and signed

Law Enforcement Unit

- Enforce parking control in accordance with existing laws and ordinances- 137 vehicles and 36 motorcycles impounds for pavement parking; 19 suspects were arrested for parking on pavement
- Enforce Trade Order - 4,411 suspects were arrested and 335,828 items were impounded
- Office of CID 79 cases are under inquiries; 44 cases are court ongoing; 18 suspects convicted 68 criminal summons issued against illegal developers 09 warrant of arrests issued out.

Internal Audit

Process Reviews

a) In FY 2016/17, 22 process reviews were completed as follows:

- review of the Legal Affairs Directorate Activities
- review of Kisugu Health Centre Drug Stores Management,
- Pensions Pension/ Gratuity and Residual Arrears for the Period January-June 2016
- review of the Fecal Sludge Project Activities
- review of 309 individual and group payment requests
- review of the financial statements 2015/16
- review of the Procurement and Disposal Activities for the FY 2015/16
- review of the activities of the Kyanja Resource Centre
- review of the HR Activities

b) Undertook a risk profiles review done for KIIDP 2 and the Kampala Feacal Sludge Management Project

TREASURY

- A total of UGX 227.52 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 154.96 billion from GOU, UGX 16000.46 billion from Uganda Road Fund and UGX 86.86 billion from Non Tax Revenue.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Vote:122 Kampala Capital City Authority

HUMAN RESOURCE

- Training needs were collected from the different directorates/ units and the information used to have an institutional Training Planner.
- A total of 134 staff have been trained internally and 28 staff have attended external programs
- Leadership development program for supervisors is ongoing and the first phase of 66 Supervisors was concluded. The Second phase of 34 Supervisors in acting capacity is scheduled to begin in mid-October 2017
- Only two staff were recruited in the quarter and these were Ward Administrators on replacement basis.
- The following identified preventive repairs and maintenances were done during the period;
- Painting all offices on 1st and ground floor offices of Central Division, Repaired the leaking roof for the office of the Mayor Nakawa Division, Painted some offices at Nakawa Division ,Procured and fixed window blinds in the office of the Mayor Lubaga Division ,Procured and fixed window blinds in physical planning client care Centre among many others.

LEGAL SERVICES

- A total of 911 cases were handled of which 613 were convictions, 02 acquittals, 83 dismissals, 209 ongoing and 04 withdraws.
- UGX 88,699,000/= (Eighty eight millions six hundred ninety nine thousand) was generated from fines
- A total of 96 contracts were handled of which 54 Contracts were cleared and signed whereas 12 contracts are pending signature.
- 16 vehicles and 10 motorcycles were impounded for pavement parking; 02 suspects were arrested for parking on pavement.
- 648 suspects were arrested and prosecuted and 67,992 items were impounded.
- 06 Enforcement Notices were served in enforcing the physical planning development; 133 impounds, 01 place sealed off, 01 arrest, 06 shanty and unapproved structures removed or demolished
- Under outdoor advertisement operations ,256 items were impounded and 136 notices served
- 2,555 taxis were impounded for nonpayment of monthly fees; 1,442 business entities were sealed; 13 notices issued and no suspects were arrested for breaking KCCA seals.

TREASURY

- A total of **UGX 90.85 billion** was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 56.19 billion from GOU, UGX3.63 billion from Uganda Road Fund and UGX 31.03 billion from Non Tax Revenue.
- Verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans.
- Coordinated the preparation of fourth quarter and annual performance report that were submitted to the Ministry of Finance Planning and Economic Development and the Accountability and Public Sector Management sectors. These reports were consolidated into the annual government performance reports.
- Prepared and on 18th July 2017 submitted to the Accountant General the KCCA Financial statements (cash based) for the FY 2016/17 as per the timelines stipulated in the Public Finance Management Act 2015 (31st July 2017).
- Prepared and submitted to the Auditor General the draft KCCA Financial Statements (accrual) for the FY 2016/17.
- A total of **UGX 7.599 billion** was paid during the first quarter (July- September 2017) to SAFINET (U) in addition to earlier instalments paid before. The outstanding balance as at end of the first quarter 2017/18 is **UGX 1.398 billion**.

PROCUREMENT

- Procurement and Disposal Unit convened and facilitated a total of 16 Contracts Committee Meetings out of which 13 were full contract committee sittings and 3 Extra Ordinary Meetings (EOM) resulting into the approval of the procurement processes, contracts awards and change orders and contract amendments.
- The unit received and processed 451 Micro Procurements and 47 Macro procurements (awarded contracts)
- Prepared and submitted all KCCA monthly procurement reports to PPDA as required by the law through the new and modified Government Procurement Portal (GPP) which is the first step in the Government's long term objective of achieving full e-Government procurement System in accordance with PPDA.
- Successfully disposed of old items through auctioning and now awaiting report from the Auctioneer.
- Currently in the process of updating our Prequalification list (at evaluation stage)

ICT

- Carried out hardware purchases, installations and repairs, network services, systems administration, network security and business support.
- Changes were made to both the eCite and eTax systems to ensure compliance following the directive from MFOPED stating that all government revenue should be collected by Uganda Revenue Authority.
- **The Kampala City Festival-2017**

The unit organized the 6th edition of this annual street party that happens along the streets of Kampala. This year's edition was a

Vote:122 Kampala Capital City Authority

three-day event that started on the 6th of October with the pre festival charity concert that had Diamond Platinum as the headline artiste, motor rally in Nakawa, Naguru estates and a street party. Proceeds from the events are to go towards improving education in the city

FY 2018/19 Planned Outputs

- Improved City governance and accountability
- Improved institutional and human resource management
- Staff Capacity Building
- Improved compliance and Public order in the City
- Efficiency in financial utilization and reporting
- Improved Coordination monitoring and evaluation of policies and programmes

Medium Term Plans

- Urban governance and accountability project
- Enhancing of the City security agenda
- Disaster risk and management project
- KCCA business process re-engineering project
- Human resource enhancement project.
- Modern office concept
- Kampala Smart City project
- Management of the City and KCCA assets.

Efficiency of Vote Budget Allocations

- UGX 120 Bn was allocated to Administration and Human resource,Treasury Services,Legal affairs, Internal audit,Political Governance and Executive Support

Vote Investment Plans

- Replacement of office working tools (Retooling)

Major Expenditure Allocations in the Vote for FY 2018/19

- Salaries and wages
- Purchase and maintenance of computers and other it equipment
- Third party compensations

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 49 Economic Policy Monitoring,Evaluation & Inspection

Vote:122 Kampala Capital City Authority

Programme Objective :		To coordinate and monitor development policies, planning processes in the Capital City in order to ensure improved service delivery.						
Responsible Officer:		Executive Director KCCA						
Programme Outcome:		This aims to ensure that all Kampala Capital City programs and governing policies, institutional performance and implementation is in line with the Central Government policies and priorities.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>								
1. Harmonized Government Policy formulation and implementation at central and Local Government level								
Programme Performance Indicators (Output)		Performance Targets						
		2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A								

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :122 Kampala Capital City Authority								
49 Economic Policy Monitoring,Evaluation & Inspection	40.064	38.011	9.536	51.616	83.646	89.901	79.161	82.980
Total for the Vote	40.064	38.011	9.536	51.616	83.646	89.901	79.161	82.980

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 49 Economic Policy Monitoring,Evaluation & Inspection								
01 Administration and Human Resource	35.057	33.120	7.951	32.275	35.945	39.211	43.485	48.406
0115 LGMSD (former LGDP)	1.530	1.548	0.696	17.247	44.607	47.657	32.643	31.541
02 Legal services	0.732	0.887	0.395	0.887	0.887	0.887	0.887	0.887
03 Treasury Services	0.370	0.363	0.005	0.343	0.343	0.343	0.343	0.343
04 Internal Audit	0.105	0.103	0.000	0.068	0.068	0.007	0.007	0.007
05 Executive Support and Governance Services	2.270	1.991	0.488	0.796	1.796	1.796	1.796	1.796
Total For the Programme : 49	40.064	38.011	9.536	51.616	83.646	89.901	79.161	82.980
Total for the Vote :122	40.064	38.011	9.536	51.616	83.646	89.901	79.161	82.980

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :122 Kampala Capital City Authority	

Vote:122 Kampala Capital City Authority

<i>Programme : 49 Kampala Capital City Authority</i>	
Output: 39 Internal Audit Services	
Change in Allocation (US\$ Bn) : 0.035	Efforts to cut institutional cost and realigning expenditure policy.
Output: 40 Communications and Public Relations strategies	
Change in Allocation (US\$ Bn) : 0.100	Efforts to cut institutional cost and realigning expenditure policy.
Output: 41 Policy, Planning and Legal Services	
Change in Allocation (US\$ Bn) : 1.094	Efforts to cut institutional cost and realigning expenditure policy.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Inadequate financial resources to implement identified key interventions in the City
- Low staffing levels as per the approved institutional structure
- Accumulated compensations arising from various civil suits against KCCA
- Under funding of critical sectors including physical planning, roads, health, education
- Shortfall in funding for salaries and wages for teachers and health workers
- Old and dilapidated school and health infrastructure which requires a lot of money to maintain and renovate

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 122 Kampala Capital City Authority	
Programme : 49 Economic Policy Monitoring, Evaluation & Inspection	
OutPut : 37 Human Resource Development and organisational restructuring	
Funding requirement US\$ Bn : 54.000	KCCA approved structure is currently operating at less than 40%. This will improve KCCA staffing capacity and enhanced service delivery in City. There is need to enhance the monitoring and evaluation function of the Authority.

Vote:146 Public Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	1.632	1.737	0.410	1.737	1.911	2.007	2.107	2.212
Non Wage	4.375	4.201	0.895	4.760	5.807	6.678	8.014	9.616
Devt. GoU	0.784	0.484	0.000	0.484	0.591	0.709	0.709	0.709
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
Total GoU+Ext Fin (MTEF)	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	6.791	6.422	1.304	6.981	8.309	9.394	10.829	12.538

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:146 Public Service Commission

Performance for Previous Year FY 2016/17

52 Districts were visited and on spot technical support provided,

61 appeal cases from Ministries, Departments, Agencies and Local Governments which were complete were investigated, determined and decisions communicated.

30 Officers were granted study leave for both local and overseas training.

The Commission concluded a total of 24 Disciplinary cases, including dismissals, retirement in public interest and reprimands.

Performance audits were carried out in 16 Districts using the approved performance guidelines.

46 Competence Selection Tests developed (24 Aptitude and 22 Competence based)

13 Competence Profiles were reviewed, for different posts.

74 Selection tests were administered to 17,444 applicants of which 4,870 were recommended oral interviews for different posts against 841 Vacancies.

Members of PSC were trained on the Selection scheme and Core Competences for the Uganda Public Service.

Conducted mentoring of Secretaries in 19 Districts. Tendered guidance to the 51 Districts;

219 Chairpersons and Members appointments approved, from various districts.

Inducted 110 Members and Secretaries (84 DSC Members and 26 Secretaries/PHROs).

3,205 cases of appointment, confirmation and promotion arising from complete submissions were handled. This number included 154 cases regarding advice to H.E. the President.

150 officers appointed under the Graduate Recruitment Exercise

Purchase of two (02) Mitsubishi Pajero Station Wagons and one (01) Honda Motorcycle were procured.

Vote:146 Public Service Commission

Performance as of BFP FY 2017/18 (Performance as of BFP)

3,188 Applicants tested in 11 Tests. 366 successful applicants were recommended for consideration.

6 Selection instruments developed. Of which 1 was for aptitude used for Online testing of applicants for Parliamentary Commission, 5 were for Competence tests.

2 Competence profiles developed.

3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri.

25 out of 31 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac, Kileleshya, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, and Namutumba.

37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted.

7 Secretaries DSCs and 7 PHROs CAOs, Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored

121 First appointments,

28 Appointment on Local Contract,

69 Renewal of Local Contract,

70 Promotion,

185 Confirmations,

14 Redesignation

16 Study Leave

6 Lifting of interdiction.

Advice tendered to HE the President.

06 Interdiction

01 Abandonment of duty and resignation.

04 Retired on abolition of office, Public Interest, Medical grounds.

42 recommendations for appointment not accepted.

Vote:146 Public Service Commission

FY 2018/19 Planned Outputs

Monitor and guide District Service Commissions (100) Districts & Municipalities

Mentor District Service Commission Secretaries in 50 Districts and Municipalities

Induct appointed Members of 20 District Service Commissions (5 DSCs from 5 Regions of Uganda).

Conduct Performance Audits in 50 District Service Commissions

Conduct at least 4 appeal Visits,

Develop 40 competence selection tests profiles for jobs in the Uganda Public Service.

Administer 50 Competence tests in MDAs and LGs.

Develop and review 30 Competence Profiles.

Carry out Graduate Recruitment Exercise for FY 2018/19 for entry level vacant positions across government.

Carry out other recruitments for senior positions, promotions and confirmations for those in already in Government.

Medium Term Plans

In the medium term, the Commission will Move to e-recruitment system which is currently under development, the Commission has plans to acquire its own office space.

Efficiency of Vote Budget Allocations

The Commission continues to reallocate resources according to priorities of the Commission despite very low funding and the expanded mandate where new Districts are coming into existence.

Vote Investment Plans

Purchase of Station Wagon Motor Vehicles at 0.284bn

Purchase of Furniture and fittings for offices and resource Centre 0.150bn

Purchase of IT Equipment Including Laptops, Computers and Printers 0.100bn

Major Expenditure Allocations in the Vote for FY 2018/19

N/A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 52 Public Service Selection and Recruitment

Vote:146 Public Service Commission

Programme Objective : To provide government with competent human resources for effective and efficient public service delivery							
Responsible Officer: Dr. John Geoffrey Mbabazi.							
Programme Outcome: Increased level of approved staff structures filled							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased use of the mechanisms and enhanced service delivery							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Vacancies filled against existing gap in approved structures.	0				30%	50%	50%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :146 Public Service Commission								
52 Public Service Selection and Recruitment	6.677	6.422	1.318	6.981	8.309	9.394	10.829	12.538
Total for the Vote	6.677	6.422	1.318	6.981	8.309	9.394	10.829	12.538

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 52 Public Service Selection and Recruitment								
01 Headquarters (Finance and Administration)	3.558	5.108	1.158	4.932	5.852	6.539	7.546	8.739
02 Selection Systems Department (SSD)	0.609	0.181	0.036	0.492	0.600	0.690	0.828	0.994
03 Guidance and Monitoring	1.767	0.610	0.116	1.023	1.204	1.385	1.662	1.995
0388 Public Service Commission	0.784	0.484	0.000	0.484	0.591	0.709	0.709	0.709
04 Internal Audit Department	0.015	0.039	0.007	0.050	0.061	0.070	0.084	0.101
Total For the Programme : 52	6.734	6.422	1.318	6.981	8.309	9.394	10.829	12.538
Total for the Vote :146	6.734	6.422	1.318	6.981	8.309	9.394	10.829	12.538

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Vote:146 Public Service Commission

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Overwhelming numbers of applicants coupled with Manual Recruitment System that is tedious and time consuming, the Commission is planning to move to e-recruitment.

Forged academic documents presented by applicants, the Commission has to verify through UNEB and other agencies which charge a fee per document, this constrains the Commission financially

Increased number of Districts, this has increased the supervisory load. PSC has not received an increment in budget provision for the same.

Failure/Delays in filling District Service Commission Members' slots, this has rendered some DSCs nonfunctional and yet their performance affects the performance of PSC.

Non/Delayed responses by DSCs to issues raised by PSC on cases of Appeals. In order to determine the appeals and in line with the principles of natural justice, the PSC normally requests for comments from the relevant DSCs.

Failure and delays in filling vacant slots of DSC Members. There is need to review the requirements for appointment of Members of DSC.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 146 Public Service Commission	
Programme : 52 Public Service Selection and Recruitment	
OutPut : 06 Recruitment Services	
Funding requirement US\$ Bn : 0.892	The Commission is in the process of developing an E-recruitment System, the funds are required to buy the hardware components i.e the servers, computers, and other requirements.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 8.000	The Commission wishes to acquire land and construct an office block.

Vote:147 Local Government Finance Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.119	1.119	0.280	1.119	1.231	1.292	1.357	1.425
	Non Wage	3.492	3.910	0.885	3.240	3.952	4.545	5.454	6.545
Devt.	GoU	0.415	0.572	0.006	0.572	0.697	0.837	0.837	0.837
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		5.026	5.600	1.171	4.930	5.880	6.674	7.648	8.807
Total GoU+Ext Fin (MTEF)		5.026	5.600	1.171	4.930	5.880	6.674	7.648	8.807
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		5.026	5.600	1.171	4.930	5.880	6.674	7.648	8.807

(ii) Vote Strategic Objective

To promote adequate financial resources for service delivery by Local Governments

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Held eight Commission committee meetings provide policy guidance on matters of human resources financial managements and operations of the Commission to Conducted policy dialogue outreach activities in the districts of Nakaseke, Lwengo, Kayunga, Buikwe, Napak, Soroti, Ntungamo and Kanungu to discuss Local Economic Development, Commercialization of agriculture, and royalties to inform development of Advisory Note on local revenues.

The Commission provided advisory services to four (4) delegations from Kenya Country Assemblies on a bench marking visits on decentralization in Uganda.

Supported 32 local governments and their respective Town Councils with skills to establish Local Revenue Databases in Pader, Amolator, Oyam, Agago, Katakwi, Lwengo, kibale, Ibanda, Bukomasimbi DC, Butambala DC, Manafwa DC, Amuria DC, Otukey DC, Kyenjojo DC, Nwoya DC, Kamwenge DC Bukomasimbi TC, Butambala, Manafwa, Amuria TC, , Otukey TC, , Nwoya TC, , Kamwenge, Kyenjojo TC, Oyam, Agago, Patongo, Kalongo, Katakwi, Lwengo, Kibaale, Ibanda MC, Gombe DLG, Gombe TC, Namayingo DLG, Namayingo, Zombo DLG, Zombo, Buhweju DLG, Buhweju, Abim DLG, Abim, Kole DLG, Kole Kyegegwa DLG and Kyegegwa

20 Urban Councils were supported with skills in the collection of property rates in the areas of production of Valuation lists, Billing, enforcement and collection i.e Nkokonjeru, Kamuli, Sheema MC, Kumi MC, Apac MC, Kayunga TC, Bugiri MC Mityana MC Nebbi MC, Kapchorwa, Masindi, Wobulenzi Tc, Isingiro Tc, Kitgum MC, Butaleja TC, Mukono M.C, Ibanda M.C, Oyam T.C, Hima T.C and Bukedea T.C

38 LGs were provided with hands on support in the establishment of Local Revenue Databases to ensure the Databases were updated and payments captured into the system: LGs supported were Kabale, Kasese, Nakasongola, Mubende, Kamuli, Bukedea, Iganga, Kayunga, Masaka, Ntungamo, Wakiso, Jinja, Arua, Rukungiri, Tororo, Lira, Kabarole, Mbale, Nebbi, Kumi, Mpigi, Gulu, Dokolo, Nwoya, Kaberamaido, Busia, Buikwe, Kiruhura, Masindi, Nakaseke, Bukomasimbi DLG, Bugiri DLG, Pallisa DLG, Rakai DLG, Pader DLG, Otukey DLG, Hoima DLG and Kisoro DLG.

2 Local Revenue Enhancement Coordinating Committee meetings were conducted to discuss policy issues regarding the report findings on the performance and management of markets and vehicle parks and progress on the drafting of Bills to amend legal

Vote:147 Local Government Finance Commission

provisions for administration and management of local Revenues.

Two Regional meeting conducted in Mbale and Mbarara to share best practices and experiences in local revenue mobilization and generation for Bukedi, Bugisu, Sebei, Ankole and Kigezi sub-regions

Facilitated Negotiations between LGs the seven sectors of Health, Water, Education, Agriculture, Works, Gender and Trade on Conditional grants funded programs. The main focus being programme and attendant conditions for utilization of the funds.

20 District LGs of Rubanda, Buliisa, Lamwo, Agago, Arua, Omoro Kagadi, Kibaale, Kitgum, Amuru, Lira, Kween, Ibanda, Apac, Nebbi, Kamuli, Njeru, Mityana, Mubende and Lugazi were supported on budget formulation. They were equipped with skills in Planning and budgeting. Guidelines for Local Government Budget process under Fiscal Decentralisation Strategy Modality were provided.

Two Local Government Budget Committee (LGBC) meeting were conducted to (i) Discuss the report from the Local Government Budget Frame Work Paper Consultative workshop and the preparation for sector conditional grants negotiations. (ii) Local Government Budget Committee (LGBC) meeting with 60 participants was held to discuss the new local government performance assessment manual, the status of implementation of the new grants allocation formula and a concept note on support to climate change activities in local governments 30 members of staff were trained in the Online transfer management information system OTIMS.

The midterm review on conditional grants negotiations signed agreements was conducted and facilitated by LGFC on 31st May 2017 at Piato conference hall with participants from LGs, the various service and representatives from cross cutting agencies of government. The status of implementation of the agreed undertakings by LGs and Sector Ministries in the negotiations for sector conditional grants for FY 2017/18.

The task force comprising of representatives from LGFC, all sector Ministries, cross cutting ministries, departments and Agencies, MoLHUD and Ministry of Tourism, Wild Life and Antiquities, Ministry of Lands, Housing and Urban Development held a meeting on 27th June 2017 at Fairway Hotel with the consultants in attendance and reviewed the 1st draft report on the design of Fiscal Decentralization Architecture and determining the share of funds to LGS from the national budget.

Verified and validated fiscal data from 5 districts Kagadi DLG, Kisoro MC, Kitgum MC, Njeru MC, and Apac MC to ensure completeness of data in the Fiscal Databank.

Fiscal data validation and verification was conducted in 16 districts of Kagadi DLG, Kisoro Mc, Kitgum Mc, Njeru Mc, Apac Mc, Rubanda District, Kapchorwa Mc, Nebbi Mc, Kotido Mc, and Bugiri Mc Feedback on the results from budget analysis was provided in the 16 districts of Pader, Buliisa, Hoima, Mukono, Masindi, Katakwi, Kumi, Kabale, Omoro, Buikwe Rakai, Sembabule, Kalungu, Rubirizi, Ibanda, and Lwengo.

156 Local governments budgets were analysed for legal requirements and 6 Task force meeting were conducted discuss the progress of the budget analysis exercise, discuss the format of the consolidated report and identify LGs for the feedback activity

Technical staff meetings were held to discuss the Draft Strategic Plan and guide on way forward.

20 LGs of Bukedea, Mubende, Masaka, Mpigi, Kiboga, Hoima, Nebbi, Arua, Rukungiri, Ntungamo, Kyotera Tc, Kalisizo, Pallisa, Bugiri, Kiruhura, Rakai, Ngoma, Kazo, Ngora, Rakai were monitored to track the implementation of local revenue databases activities carried out in FY 2015/16.

Trained staff members in research and provision of advisory services.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Staff were oriented in Programme Based Budgeting in preparation for the new budget circle, trained staff in enterprise development in dual carrier planning, absentee business manager and Self-drive business managers, Procurement planning and procurement management, Supervisory management and Local revenue data base management.

The planner, stores assistant, and the administrator were facilitated in project management at Uganda Management Institute, logistical management at Uganda Christian University and Enhancing institutions capacity at ESAMI respectively.

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Utilities, consumables, transport facilities and other planned logistical operations were procured for staff, monthly office accommodation/rent was paid.

Prepared quarterly financial statements cash and fund management reports and submitted to Finance Committee for review.

Servicing of equipment's like the AC for the server room, Telephone, biometric servicing and the fire extinguisher in server room was done.

Web-hosting, Website update and internet services were provided.

One Budget Working group Committee meetings was held to discuss the budget performance for the Commission.

Vote quarter progress reports was produced for quarter four FY 2016/17 and submitted to MOFPED and OPM. Draft Annual Performance Report for FY 2016/17 was prepared.

One Technical staff meeting was held to discuss the planned activities and how they were to be implemented.

Five monitoring visit were conducted in the local governments of Pader, Amolator,

Bukomasimbi, Butambala and Manafwa on monitoring establishment of local revenue databases.

Roll out establishment of local revenue databases to 8 districts was carried out in Ntoroko, Bundibugyo, Amuru, Lyantonde, Budaka, Kaliro, Lamwo and Kyotera.

Provided technical support in the improved methods for property rate collection in 10 urban councils of Ntungamo MC, Rukungiri MC, Kisoro MC, Mayuge TC, Ngora TC, Luwero TC, Mubende MC, Bombo TC, Pader TC, and Packwach TC.

Hands-on and follow up support on establishment of Local revenue databases was provided to 8 local governments of Ngora, Kapchorwa, Oyam, Kole, Lwengo, Gombe, Kyegegwa, and Kamwenge.

Six LGs were supported in budget formulation and these were Sheema MC,

Makindye Ssabagabo Mc, Rukiga, Nansana MC, Mukono MC and, Iganga MC

Held two task force meetings and workshops with the consultant to discuss and provide guidance in form of comments and observations on the draft report on Fiscal Decentralization Architecture with the final report expected in second quarter.

Negotiations were successfully funded and conducted with the seven sectors of Education and Sports, Health, Water and Environment, Works and Transport, Agriculture, Trade and Social Development. Conditional grants agreements were signed and submitted to respective sectors and shared with LGs for implementation.

Two budget analysis task force meeting were held to discuss the report for FY 2016/17. Data capture from approved LGs Budgets for FY 2017/18 is ongoing.

Two Research Task force meetings were held to discuss all research activities and minutes were

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produced. Tools for assessing annual negotiations on sector conditional grants pretested. Research on effects of annual sector negotiations ongoing.

Authorization to purchase purchase of vehicles was sought form Ministry of Public Service and granted.

Technical specification on the vehicles were received from Ministry of Works and the bidding documents were prepared.

Vote:147 Local Government Finance Commission

FY 2018/19 Planned Outputs

Staff members and the Commission trained in performance management, financial analysis, data analysis tools, Information and communication technology, Strategic human resource management.

Capacity needs assessment carried out and employees coaching, mentoring, counselling skills provided.

Defensive driving for 8 drivers carried out at Ministry of Works and Transport training institute. Fiscal data validation, verification, and collection done in 15 LGs, eight budget analysis task-force meetings held, six data entry assistants hired to capture LGs budget analysis data into the LGBARS.

15 LGs provided with feedback from the findings of the LGs Budget Analysis provided.

Collation and collection of data on FY 2018/19 releases to LGs done.

Analysis of 168 LGs FY 2018/19 Budgets for legal requirement done.

Review the LG budget analysis framework (LGBARS).

13 districts provided with skills and approaches to establish local revenue databases.

Hands-on and follow up support on the existing databases in 35 districts and their urban councils.

28 local governments supported with improved methods for collecting property rates in terms of setting reserve prices and property valuation.

Four regional meetings on local revenue mobilization held to share best practices in revenue generation.

Two Local Revenue Enhancement Coordinating Committee held.

Charging policies for local revenue collection for local governments documented and reviewed for necessary advise

Technical support on LG budget formulation provided to 20 weak LGs

Two Local Government Budget Committee (LGBC) meetings held

Negotiations on Conditional grants funded programs for seven sectors of (Agriculture, Health, Education, Water, Works, Trade and Gender and midterm review of activities carried out.

Two regional FDA dissemination workshops conducted

Finalization of the assessment of the extension of grants to LLGs done

Commission and Committee meetings held and Budget Working group Committee meetings held

Two Policy Dialogue outreach activities conducted held to provide forums for discussion on matter concerning the financing of local governments

One planning retreat to prepare the Budget Framework Paper and Ministerial Policy Statement FY 2019/20

Monitoring visit to 20 LGS Conducted and Policy dialogue meeting held

Top management facilitated for JARD and African Day for Decentralization

Vote quarter progress reports in PBS prepared and submitted to OPM and MOFPED, LGFC Annual Report for 2017 prepared and submitted to Speaker of Parliament top management and the Minister for Local Governments.

The efficacy of DDEG on service delivery in LGs assessed

Extent to which own revenues support service delivery mandates in rural urban councils assessed.

8 meetings of Research Taskforce held and produce minutes

Vote:147 Local Government Finance Commission

Medium Term Plans

Contribute to improvements of the state of funding for the local governments.

Promote equity in grants transfer allocation and support LGs in local revenue collection.

Efficiency of Vote Budget Allocations

As a measure to improve service delivery and improve efficiency for value and money the Commission is planning to carry out capacity building for staff in various areas to improve on output delivery. There are plans to still realign the budget and streamline them to the priority areas as stipulated in the National Development Plan II. Program outcomes were developed for the vote to focus resources to impact other than outputs, the vote plans to refocus the performance.

The Commissions plans provide hands on support for the established databases, track agreed positions in the negotiations agreements, increase monitoring and supervision and provide support to local government to ensure the legal requirement is adhered too during budget formulation.

Vote Investment Plans

The Commission has capital investments in the purchase of transport equipment and furniture and fixtures.

Major Expenditure Allocations in the Vote for FY 2018/19

Conducting of outreaches to inform development of advisory notes in LG financing.

The major expenditure allocations are focused on and facilitating the negotiations on sector conditional grants funded programmes between local governments and 7 sectors.

Provision of hands-on and follow up support on the existing local revenue databases in 35 Local governments.

The assessment of the finalization of the extension of grants to lower local governments

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	53 Coordination of Local Government Financing
Programme Objective :	To promote adequacy and equity in financial resources for service delivery by all Local Governments.
Responsible Officer:	Mr. Lawrence Banyoya
Programme Outcome:	Financially sustainable local governments with steady growth and equitable distribution of grants

Vote:147 Local Government Finance Commission

Sector Outcomes contributed to by the Programme Outcome							
1. Harmonized Government Policy formulation and implementation at central and Local Government level							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :147 Local Government Finance Commission								
53 Coordination of Local Government Financing	4.925	5.600	1.150	4.930	5.880	6.674	7.648	8.807
Total for the Vote	4.925	5.600	1.150	4.930	5.880	6.674	7.648	8.807

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 53 Coordination of Local Government Financing								
01 Administration and support services	2.685	3.188	0.674	2.740	2.821	3.461	4.013	4.669
02 Revenues for Local Governments- Central Grants and Local Revenues	1.245	1.213	0.338	1.087	1.379	1.563	1.839	2.169
03 Research and data management	0.636	0.628	0.132	0.531	0.983	0.813	0.959	1.132
0389 Support LGFC	0.415	0.572	0.006	0.572	0.697	0.837	0.837	0.837
Total For the Programme : 53	4.981	5.600	1.150	4.930	5.880	6.674	7.648	8.807
Total for the Vote :147	4.981	5.600	1.150	4.930	5.880	6.674	7.648	8.807

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 147 Local Government Finance Commission		
Programme : 53 Coordination of Local Government Financing		
Project : 0389 Support LGFC		

Vote:147 Local Government Finance Commission

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two four wheel vehicles purchased	Authorization to purchase cars was sort form Ministry of public service and this was granted.	Two vehicles purchased	
	Technical specification where received from ministry of works and the bidding documents are being prepared.		
Total Output Cost(Ushs Thousand):	0.505	0.006	0.505
Gou Dev't:	0.505	0.006	0.505
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Limited support to reforms in the legal and policy framework for local revenues administration and management.

Lack to equipment (especially computers), power supply and skills by local government staff especially at the sub county level.

Absence of a unit responsible for local revenue administration and management in local government structures.

Failure to implement the new LGFC staff structure due to lack of resource.

Increasing number of new districts and town councils amidst same resources to the Commission.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 147 Local Government Finance Commission	
Programme : 53 Coordination of Local Government Financing	
OutPut : 01 Human Resource Management Improved	
Funding requirement UShs Bn : 1.892	The Commission has a new approved structure by Cabinet but the MTEF provision has not catered for the change in wages as approved by cabinet hence a wage deficit. Gaps in the Human Resource are one of the critical issues the NDP points out as a constraint in service delivery. With the current level of staffing, the capacity of the Commission is seriously constrained to effectively deliver timely results as required by the NDP and the PSM-SIP objectives.
OutPut : 03 Enhancement of LG Revenue Mobilisation and Generation	

Vote:147 Local Government Finance Commission

Funding requirement US\$ Bn : 0.400	A study on how Local economic development initiatives can be enhanced to increase local revenue collections for local governments. This is aligned to the NDP under decentralized service delivery with resource mobilization for improving service delivery. Undertake sensitization of political leaders on importance of Local Revenues
OutPut : 04 Equitable Distribution of Grants to LGs	
Funding requirement US\$ Bn : 0.230	Effectiveness of operational investment under development discretion equalization grant .This relates to the NDP and PSM-SIP sector objective of reviewing the modalities for Central Government transfers to LGs to ensure greater equity and flexibility.
OutPut : 05 Institutional Capacity Maintenance and Enhancement	
Funding requirement US\$ Bn : 0.670	Gratuity was removed from the MTEF yet Commission staff are employed on contract. This is a statutory benefit for Commission staff

Vote:500 501-850 Local Governments

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	206.874	217.527	54.382	217.527	239.280	251.244	263.806	276.997
Non Wage	411.728	271.121	27.635	223.182	272.282	313.125	375.750	450.900
Devt. GoU	154.017	153.664	51.221	153.664	187.470	224.963	224.963	224.963
Ext. Fin.	0.000	93.361	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	772.619	642.312	133.238	594.373	699.032	789.332	864.520	952.860
Total GoU+Ext Fin (MTEF)	772.619	735.673	133.238	594.373	699.032	789.332	864.520	952.860
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	772.619	735.673	133.238	594.373	699.032	789.332	864.520	952.860

(ii) Vote Strategic Objective

- 1) Promote democratic governance, transparency and accountability in local governments;
- 2) Ensure that local governments deliver quality services to the population in an efficient and effective manner;
- 3) Ensure compliance with and adherence to statutory requirements, national standards and policies by local governments;
- 4) Build capacity of local governments councils, relevant to and necessary for efficient and effective service delivery;
- 5) Facilitate realization of government's poverty reduction initiatives among the people and improve their wellbeing.

V2: Past Vote Performance and Medium Term Plans

N / A

N / A

N / A

N / A

N / A

N / A

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

N / A

Vote:500 501-850 Local Governments

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :500 501-850 Local Governments								
81 District and Urban Administration	639.789	735.673	133.238	594.373	699.032	789.332	864.520	952.860
82 Local Statutory Bodies	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
83 Local Government Planning Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	639.789	735.673	133.238	594.373	699.032	789.332	864.520	952.860

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 81 District and Urban Administration								
01 Administration	485.772	488.648	82.017	440.710	511.563	564.369	639.556	727.896
9998 Local Government Development Programs	154.017	247.025	51.221	153.664	187.470	224.963	224.963	224.963
Total For the Programme : 81	639.789	735.673	133.238	594.373	699.032	789.332	864.520	952.860
Programme: 82 Local Statutory Bodies								
Total For the Programme : 82	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 83 Local Government Planning Services								
Total For the Programme : 83	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :500	639.789	735.673	133.238	594.373	699.032	789.332	864.520	952.860

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

N / A

N / A